FRAME REPORT
2015/16 BUDGET

Manitoba

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2015/16 BUDGET

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Manitoba

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 74.6% of the total of these expenditures.

2015/2016 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$2,250.1	$1,404.3	62.4%
2 School division capital (net transfers to capital fund)	27.0	-	-
3 Provincial Capital Grant Funding and Other	98.4	98.4	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	154.6	100.0%
5 Farmland School Tax Rebate	n/a	36.0	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.5	100.0%
7 Teachers' Retirement Allowances Fund	305.0	305.0	100.0%
Adjusted Total	$2,680.5	$1,998.9	74.6%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $355.8 million. See page 41 for more information.

Source:

1 FRAME 2015/2016 Budget page 3, page 41
2 FRAME 2015/2016 Budget, page 44
3 2015/2016 Funding Announcement January 2015
4 Manitoba 2015 Estimates of Expenditure for the fiscal year ending March 31, 2016
5 Manitoba 2015 Estimates of Expenditure for the fiscal year ending March 31, 2016
6 Manitoba 2015 Estimates of Expenditure for the fiscal year ending March 31, 2016
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education and Advanced Learning, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education and Advanced Learning cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows Expenses to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, Expenses are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

Only the Operating Fund is presented in this Report, as school divisions are not required to submit budgets for the Capital and Special Purpose Funds.

For more information, refer to the definitions of expenses by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

GLOSSARY OF TERMS

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this Report as school divisions are no longer required to prepare Capital budgets.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications
Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).
Function - (why an object was purchased) - describes very broadly the services provided by school divisions.
Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Does not include purchase of IT equipment over $ 5,000 per unit; network infrastructure over $25,000; computer hardware, servers and peripherals over $5,000 + computer software over $10,000 as these are recorded in the Capital Fund.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – 12 - kindergarten to grade 12

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act

regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment.

School Generated Funds – moneys collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all assessed, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this Report as school divisions are not required to prepare a budget for this fund.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **Education Support Levy (ESL) mill rates for 2014 and 2015 are as Follows:**

Other (mainly Commercial) Property	11.39 mills (2014)
Other (mainly Commercial) Property	11.61 mills (2015)

2. **Estimated September 30, 2015 FRAME student statistics are used for 2015/16.**

3. **Analysis of Expense by Function (Pages 15-17) utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **Analysis of Expense by Program (Pages 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

Administration/Co-ordination	Accumulated K-12 enrolment
Clinical and Related Services	
Regular Placement	
Resource Services	
Counselling and Guidance	

Divisional Administration:

Board of Trustees	Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Other Support Services:

Curriculum Consulting and Development Administration	Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library / Media Centre	
Professional and Staff Development	
Other	

5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**

6. **The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**

7. **Expenses and enrolment in Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**

8. **N/A stands for "not available".**

9. **Percentages on pages 15 to 34 and pages 38 and 39 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**

10. **DSFM stands for "division scolaire franco-manitobaine".**

11. **Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital**

fund on page 45.

12. Effective with the 2009/10 budget, a Full Time Equivalent Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the FRAME manual.

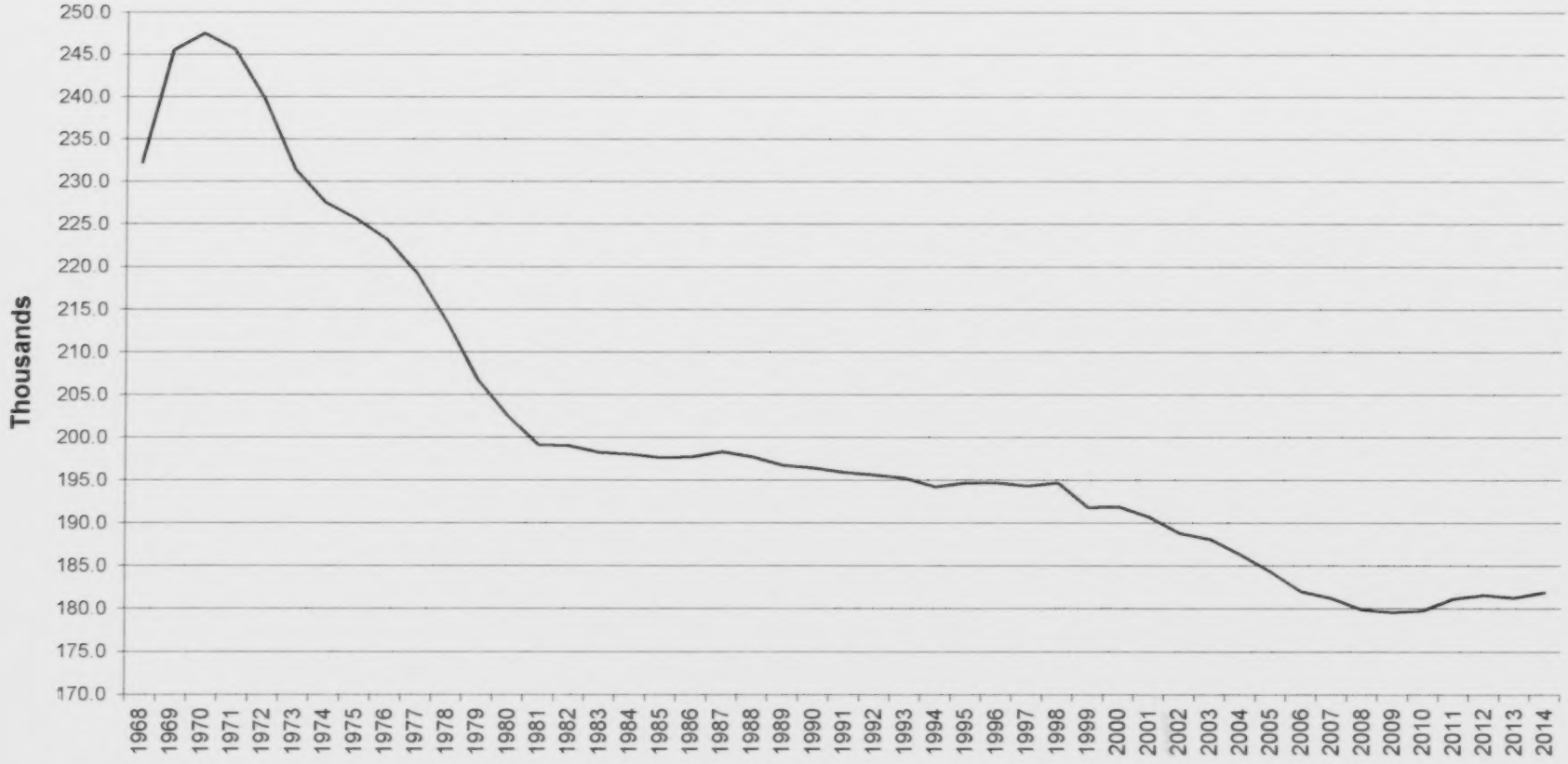
13. Also effective with the 2009/10 budget, an analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.

14. Effective with the 2010/11 budget, Special Placement students are no longer reported separately. They are now included in Regular Instruction Enrolment.

15. Effective with the 2014/15 Budget, the Full Time Equivalent Personnel Employed appendix page excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) to better align staffing with K-12 education costs.

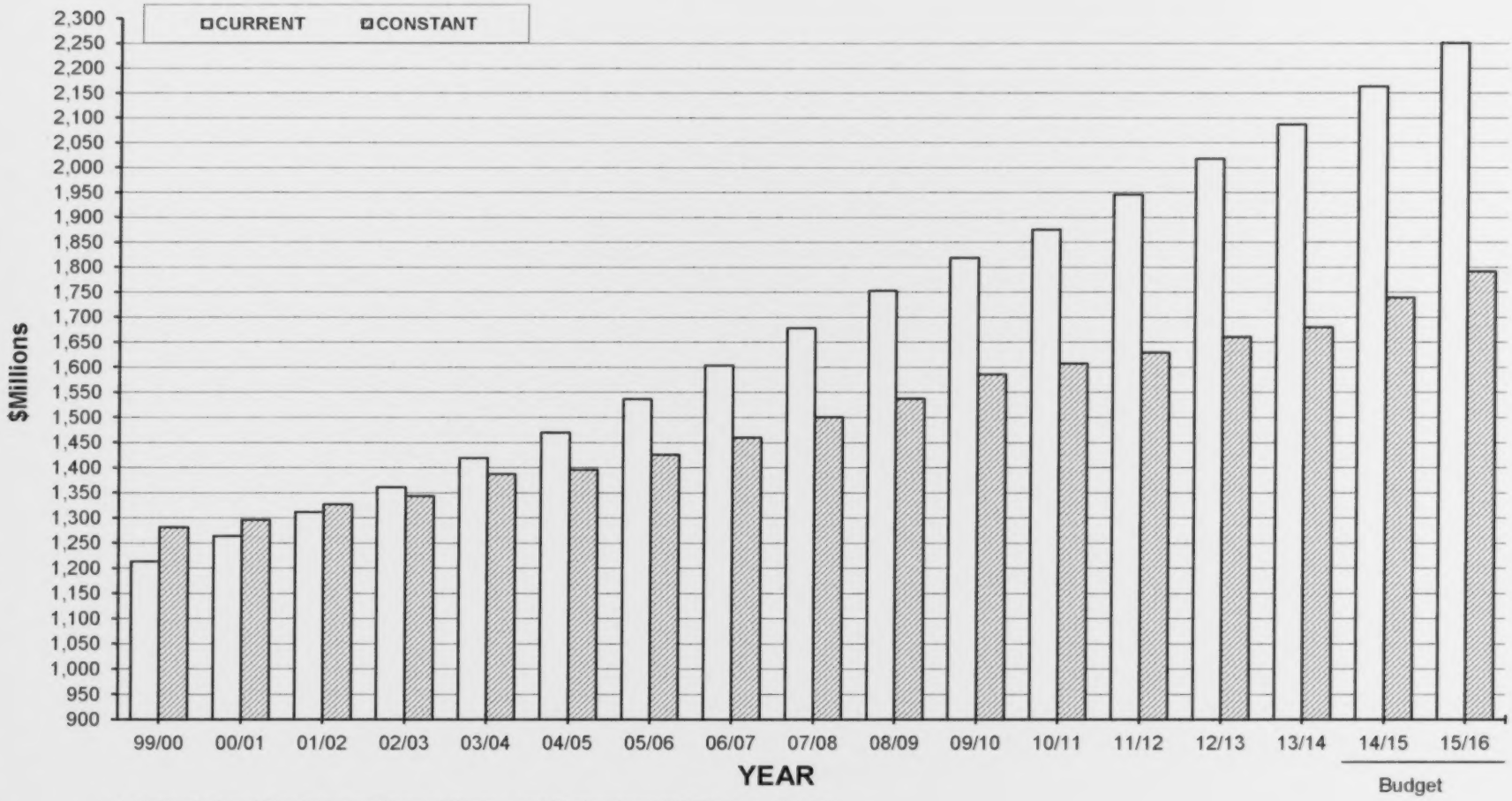
16. Effective July 1, 2014 Winnipeg Technical College (WTC) became Manitoba Institute of Trades and Technology (MITT). This new name is used in this report.

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)
1968 - 2014 (2)



(1) N - 12 headcount enrolment. Whiteshell excluded.
(2) 2015 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 1999/00-2015/16 (1)
CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell and Manitoba Institute of Trades and Technology (MITT) are excluded.
(2) Deflated using the Manitoba CPI - all items (2002=100). 2014/15 and 2015/16 uses forecasted CPI.

RECONCILIATION OF EXPENSES
OPERATING FUND 2015/2016 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	EXPENSES NET OF TRANSFERS [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENSES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	18,468,380	(61,000)	18,407,380	(20,600)	18,386,780
BORDER LAND	32,439,169	(372,000)	32,067,169	(670,057)	31,397,112
BRANDON	93,025,700	(137,500)	92,888,200	(374,800)	92,513,400
DSFM	83,182,352	(250,000)	82,932,352	(1,726,742)	81,205,610
EVERGREEN	20,176,527	(59,500)	20,117,027	(72,000)	20,045,027
FLIN FLON	14,067,673		14,067,673	(104,880)	13,962,793
FORT LA BOSSE	17,669,215	(76,550)	17,592,665	(265,810)	17,326,855
FRONTIER	132,389,718	(4,379,817)	128,009,901	(4,555,152)	123,454,749
GARDEN VALLEY	45,295,420	(352,000)	44,943,420	(80,300)	44,863,120
HANOVER	80,028,300	(1,241,500)	78,786,800	(150,700)	78,636,100
INTERLAKE	35,862,000	(358,017)	35,503,983	(272,000)	35,231,983
KELSEY	20,647,549	(17,500)	20,630,049	(688,210)	19,941,839
LAKESHORE	16,535,899	(35,700)	16,500,199	(513,228)	15,986,971
LORD SELKIRK	56,110,815	(203,520)	55,907,295	(777,830)	55,129,465
LOUIS RIEL	168,324,301	(1,181,969)	167,142,332	(1,261,859)	165,880,473
MOUNTAIN VIEW	39,894,571	(7,500)	39,887,071	(113,429)	39,773,642
MYSTERY LAKE	42,930,908	(10,300)	42,920,608	(57,578)	42,863,030
PARK WEST	28,148,654	(140,000)	28,008,654	(249,942)	27,758,712
PEMBINA TRAILS	156,761,515	(1,941,500)	154,820,015	(639,249)	154,180,766
PINE CREEK	14,039,741	(47,298)	13,992,443	(12,691)	13,979,752
PORTAGE LA PRAIRIE	36,259,543	(50,000)	36,209,543	(53,529)	36,156,014
PRAIRIE ROSE	28,960,712	(204,100)	28,756,612	(299,135)	28,457,477
PRAIRIE SPIRIT	27,380,800	(107,000)	27,273,800	(30,000)	27,243,800
RED RIVER VALLEY	28,090,848	(421,371)	27,669,477	(59,875)	27,609,602
RIVER EAST TRANSCONA	176,236,274	(47,300)	176,188,974	(620,298)	175,568,676
ROLLING RIVER	23,235,580	(233,000)	23,002,580	(59,385)	22,943,195
SEINE RIVER	47,303,000	(531,000)	46,772,000	(299,879)	46,472,121
SEVEN OAKS	130,365,843	(1,202,500)	129,163,343	(2,748,925)	126,414,418
SOUTHWEST HORIZON	22,105,830	(175,000)	21,930,830	(147,250)	21,783,580
ST. JAMES-ASSINIBOIA	102,544,626	(486,000)	102,058,626	(1,121,296)	100,937,330
SUNRISE	62,924,224	(678,500)	62,245,724	(1,260,517)	60,985,207
SWAN VALLEY	20,616,342	(2,600)	20,613,742	(225,600)	20,388,142
TURTLE MOUNTAIN	12,860,338	(26,000)	12,834,338	(217,123)	12,617,215
TURTLE RIVER	11,170,939	(193,804)	10,977,135	(12,021)	10,965,114
WESTERN	18,537,776	(224,700)	18,313,076	(440,807)	17,872,269
WINNIPEG	385,468,000	(2,507,500)	382,960,500	(10,103,800)	372,856,700
PROVINCE	**2,250,059,082**	**(17,963,546)**	**2,232,095,536**	**(30,306,497)**	**2,201,789,039**
WHITESHELL	3,370,584	(13,000)	3,357,584	(177,125)	3,180,459
MITT	26,076,234	(746,112)	25,330,122	(12,117,011)	13,213,111

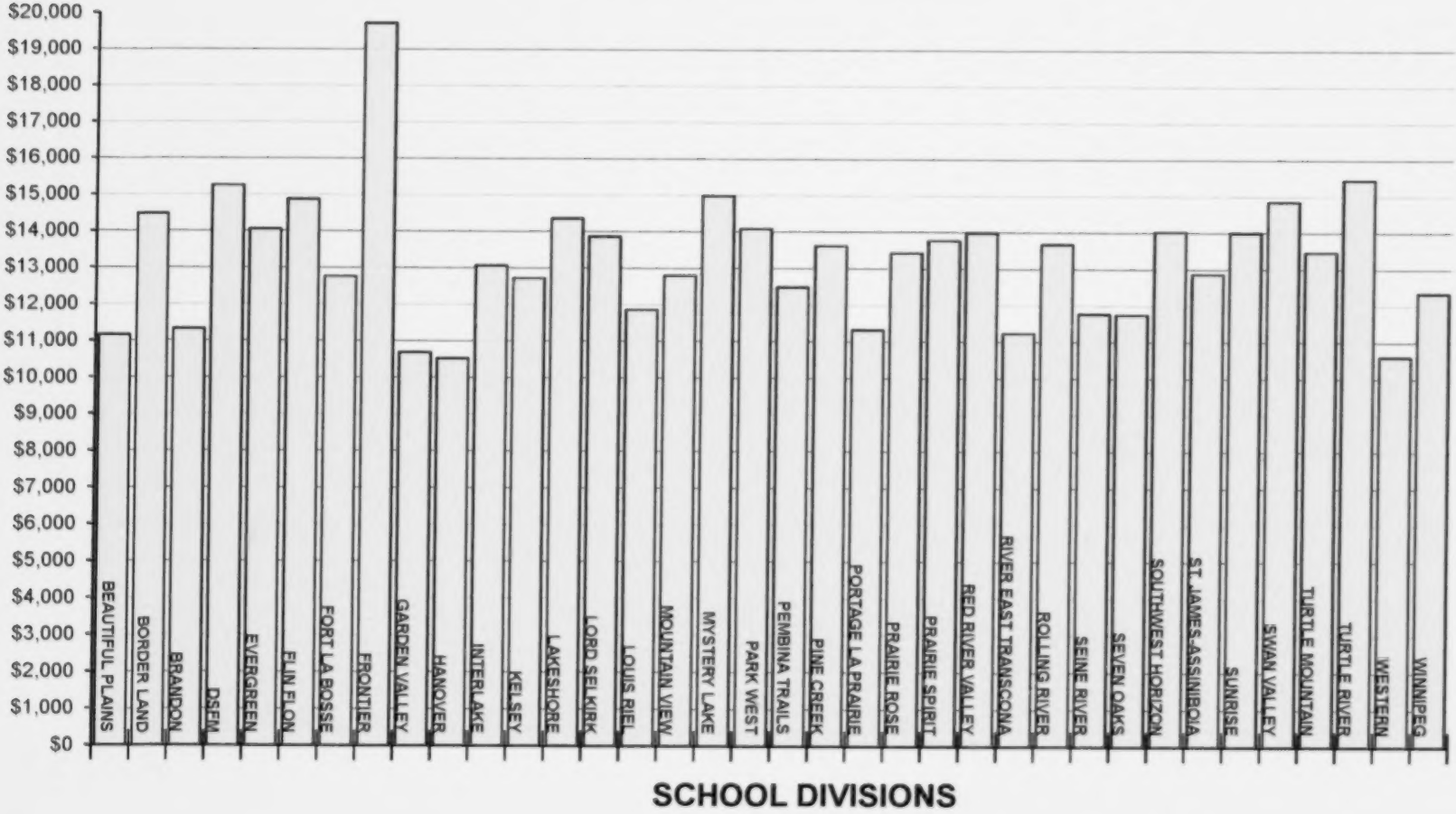
(1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

	2014/2015 BUDGET		2015/2016 BUDGET	
DIVISION / DISTRICT	EXPENSES [1]	PER PUPIL	EXPENSES [1]	PER PUPIL
BEAUTIFUL PLAINS	17,351,202	11,220	18,386,780	11,164
BORDER LAND	30,879,385	14,122	31,397,112	14,475
BRANDON	88,968,000	10,956	92,513,400	11,327
DSFM	78,481,313	14,766	81,205,610	15,256
EVERGREEN	19,757,602	13,602	20,045,027	14,052
FLIN FLON	13,371,912	13,900	13,962,793	14,870
FORT LA BOSSE	16,907,136	12,641	17,326,855	12,754
FRONTIER	119,490,266	19,364	123,454,749	19,716
GARDEN VALLEY	43,372,820	10,632	44,863,120	10,687
HANOVER	75,573,400	9,998	78,636,100	10,526
INTERLAKE	34,238,704	12,877	35,231,983	13,063
KELSEY	18,705,194	11,983	19,941,839	12,716
LAKESHORE	15,785,880	13,757	15,986,971	14,351
LORD SELKIRK	53,594,287	13,236	55,129,465	13,867
LOUIS RIEL	157,973,234	11,493	165,880,473	11,861
MOUNTAIN VIEW	38,801,876	12,565	39,773,642	12,799
MYSTERY LAKE	39,045,881	13,511	42,863,030	14,985
PARK WEST	27,110,928	13,675	27,758,712	14,087
PEMBINA TRAILS	146,458,253	12,144	154,180,766	12,490
PINE CREEK	13,386,485	13,054	13,979,752	13,625
PORTAGE LA PRAIRIE	34,919,534	10,943	36,156,014	11,327
PRAIRIE ROSE	26,324,868	12,515	28,457,477	13,436
PRAIRIE SPIRIT	27,070,724	13,579	27,243,800	13,777
RED RIVER VALLEY	26,273,660	13,233	27,609,602	13,981
RIVER EAST TRANSCONA	169,843,692	10,960	175,568,676	11,239
ROLLING RIVER	22,086,300	13,398	22,943,195	13,677
SEINE RIVER	44,515,211	11,375	46,472,121	11,770
SEVEN OAKS	119,742,295	11,164	126,414,418	11,754
SOUTHWEST HORIZON	20,687,872	13,343	21,783,580	14,018
ST. JAMES-ASSINIBOIA	98,151,406	12,360	100,937,330	12,868
SUNRISE	58,135,843	13,255	60,985,207	14,002
SWAN VALLEY	20,153,868	14,380	20,388,142	14,849
TURTLE MOUNTAIN	12,211,915	12,721	12,617,215	13,466
TURTLE RIVER	10,754,567	15,320	10,965,114	15,444
WESTERN	17,120,092	10,184	17,872,269	10,607
WINNIPEG	359,825,700	11,900	372,856,700	12,340
PROVINCE	**2,117,071,305**	**12,248**	**2,201,789,039**	**12,687**
WHITESHELL	3,253,752	18,593	3,180,459	19,632
MITT	11,348,073	18,274	13,213,111	18,852

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2015/16 OPERATING FUND
EXPENSE PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS PAGE 1 OF 2

ESTIMATE SEPTEMBER 30, 2015

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,647.0						
BORDER LAND	2,004.0						
BRANDON	5,997.0		318.0	1,042.5		389.0	
DSFM		5,323.0					
EVERGREEN	1,406.5						
FLIN FLON	511.9			304.5		96.5	
FORT LA BOSSE	1,328.5						
FRONTIER	6,211.1						
GARDEN VALLEY	4,063.6						
HANOVER	7,020.7						
INTERLAKE	2,052.0			436.0		209.0	
KELSEY	928.7			506.0		133.5	
LAKESHORE	1,100.0						
LORD SELKIRK	2,765.5		253.0	444.5		112.0	66.5
LOUIS RIEL	9,428.5		4,403.0				
MOUNTAIN VIEW	2,445.5		219.5	212.0		35.0	76.5
MYSTERY LAKE	2,312.0			125.0		198.0	
PARK WEST	1,970.5						
PEMBINA TRAILS	8,204.5		1,290.5	1,794.0		1,055.0	
PINE CREEK	999.0						
PORTAGE LA PRAIRIE	2,400.0			432.0		284.0	
PRAIRIE ROSE	1,780.2		118.5	103.0		76.0	
PRAIRIE SPIRIT	1,500.0			225.0	80.0	120.5	
RED RIVER VALLEY	1,539.0		231.0	56.0	126.5		
RIVER EAST TRANSCONA	9,335.0		1,145.0	2,407.5		1,703.0	374.5
ROLLING RIVER	1,666.5						
SEINE RIVER	2,021.5		717.0	737.5		472.5	
SEVEN OAKS	6,071.0		323.0	2,751.0		1,288.0	112.0
SOUTHWEST HORIZON	1,535.0						
ST. JAMES-ASSINIBOIA	5,234.6		875.5	849.2		583.0	
SUNRISE	2,072.5			1,557.5		673.5	52.0
SWAN VALLEY	1,000.0			145.0		78.0	
TURTLE MOUNTAIN	912.0						
TURTLE RIVER	674.0	36.0					
WESTERN	750.0			676.0		229.0	
WINNIPEG	22,045.6		1,227.0	3,700.0		2,316.5	222.5
PROVINCE	**122,933.4**	**5,359.0**	**11,121.0**	**18,504.2**	**206.5**	**10,052.0**	**904.0**
WHITESHELL	162.0						
MITT	135.9						

(1) 90% or more of Regular Instruction enrolment is in one language program.

(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2015

DIVISION / DISTRICT	REGULAR INSTRUCTION [1] SENIOR YEARS TECHNOLOGY	REGULAR INSTRUCTION [1] TOTAL	TOTAL K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,647.0	1,647.0
BORDER LAND	165.0	2,169.0	2,169.0
BRANDON	421.0	8,167.5	8,167.5
DSFM		5,323.0	5,323.0
EVERGREEN	20.0	1,426.5	1,426.5
FLIN FLON	26.1	939.0	939.0
FORT LA BOSSE	30.0	1,358.5	1,358.5
FRONTIER	50.5	6,261.6	6,261.6
GARDEN VALLEY	134.4	4,198.0	4,198.0
HANOVER	450.3	7,471.0	7,471.0
INTERLAKE		2,697.0	2,697.0
KELSEY		1,568.2	1,568.2
LAKESHORE	14.0	1,114.0	1,114.0
LORD SELKIRK	334.0	3,975.5	3,975.5
LOUIS RIEL	154.0	13,985.5	13,985.5
MOUNTAIN VIEW	119.0	3,107.5	3,107.5
MYSTERY LAKE	225.4	2,860.4	2,860.4
PARK WEST		1,970.5	1,970.5
PEMBINA TRAILS		12,344.0	12,344.0
PINE CREEK	27.0	1,026.0	1,026.0
PORTAGE LA PRAIRIE	76.0	3,192.0	3,192.0
PRAIRIE ROSE	40.3	2,118.0	2,118.0
PRAIRIE SPIRIT	52.0	1,977.5	1,977.5
RED RIVER VALLEY	22.3	1,974.8	1,974.8
RIVER EAST TRANSCONA	656.0	15,621.0	15,621.0
ROLLING RIVER	11.0	1,677.5	1,677.5
SEINE RIVER		3,948.5	3,948.5
SEVEN OAKS	210.0	10,755.0	10,755.0
SOUTHWEST HORIZON	19.0	1,554.0	1,554.0
ST. JAMES-ASSINIBOIA	302.1	7,844.4	7,844.4
SUNRISE		4,355.5	4,355.5
SWAN VALLEY	150.0	1,373.0	1,373.0
TURTLE MOUNTAIN	25.0	937.0	937.0
TURTLE RIVER		710.0	710.0
WESTERN	30.0	1,685.0	1,685.0
WINNIPEG	704.4	30,216.0	30,216.0
PROVINCE	**4,468.7**	**173,548.8**	**173,548.8**
WHITESHELL		162.0	162.0
MITT	565.0	700.9	700.9

(1) Special Placement students are not reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2014			ESTIMATE SEP. 30, 2015	ACTUAL SEP. 30, 2014	ACTUAL SEP. 30, 2013
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,659		1,659	1,647.0	1,590.0	1,478.0
BORDER LAND	2,199		2,199	2,169.0	2,005.7	2,065.3
BRANDON	8,404		8,404	8,167.5	8,000.7	7,928.6
DSFM	5,257	17	5,240	5,323.0	5,002.5	4,943.8
EVERGREEN	1,498		1,498	1,426.5	1,434.3	1,483.0
FLIN FLON	981		981	939.0	896.4	933.4
FORT LA BOSSE	1,384		1,384	1,358.5	1,266.8	1,265.3
FRONTIER	6,800	436	6,364	6,261.6	2,372.3	2,352.4
GARDEN VALLEY	4,356		4,356	4,198.0	4,174.3	4,155.6
HANOVER	7,705		7,705	7,471.0	7,368.1	7,371.0
INTERLAKE	2,793		2,793	2,697.0	2,674.0	2,699.6
KELSEY	1,603		1,603	1,568.2	1,531.9	1,568.2
LAKESHORE	1,154		1,154	1,114.0	1,012.1	1,056.6
LORD SELKIRK	4,183		4,183	3,975.5	3,971.2	4,050.9
LOUIS RIEL	14,530		14,530	13,985.5	13,646.0	13,552.5
MOUNTAIN VIEW	3,204		3,204	3,107.5	2,923.6	2,964.0
MYSTERY LAKE	2,993		2,993	2,860.4	2,787.5	2,723.2
PARK WEST	2,104	39	2,065	1,970.5	1,509.0	1,517.6
PEMBINA TRAILS	12,935		12,935	12,344.0	12,288.2	12,077.7
PINE CREEK	1,081		1,081	1,026.0	1,042.5	1,057.5
PORTAGE LA PRAIRIE	3,377		3,377	3,192.0	3,103.8	3,053.2
PRAIRIE ROSE	2,193		2,193	2,118.0	2,085.0	2,010.0
PRAIRIE SPIRIT	2,087		2,087	1,977.5	1,981.2	1,970.8
RED RIVER VALLEY	2,069		2,069	1,974.8	1,994.4	1,972.8
RIVER EAST TRANSCONA	16,099		16,099	15,621.0	15,349.6	15,406.8
ROLLING RIVER	1,728		1,728	1,677.5	1,523.2	1,516.8
SEINE RIVER	4,110		4,110	3,948.5	3,948.5	3,904.3
SEVEN OAKS	10,969		10,969	10,755.0	10,444.2	10,360.9
SOUTHWEST HORIZON	1,616		1,616	1,554.0	1,541.2	1,553.5
ST. JAMES-ASSINIBOIA	8,197		8,197	7,844.4	7,794.3	7,865.9
SUNRISE	4,516		4,516	4,355.5	4,302.4	4,335.8
SWAN VALLEY	1,519	54	1,465	1,373.0	1,371.6	1,407.3
TURTLE MOUNTAIN	1,002		1,002	937.0	961.2	978.8
TURTLE RIVER	726		726	710.0	697.7	702.5
WESTERN	1,677		1,677	1,685.0	1,594.0	1,610.3
WINNIPEG	33,193	1,793	31,400	30,216.0	29,583.4	29,512.5
PROVINCE	**181,901**	**2,339**	**179,562**	**173,548.8**	**165,772.8**	**165,406.4**
WHITESHELL	172		172	162.0	164.4	174.5
MITT				700.9		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2014 for 2015/16 and actual September 30, 2013 for 2014/15).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2015

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	16.1	13.8
BORDER LAND	14.2	11.2
BRANDON	17.2	12.8
DSFM	14.8	11.8
EVERGREEN	16.8	12.9
FLIN FLON	15.0	11.7
FORT LA BOSSE	15.9	13.3
FRONTIER	15.0	12.0
GARDEN VALLEY	18.2	14.7
HANOVER	17.7	14.4
INTERLAKE	15.9	11.8
KELSEY	16.3	12.0
LAKESHORE	14.4	11.2
LORD SELKIRK	15.0	11.9
LOUIS RIEL	18.0	13.8
MOUNTAIN VIEW	16.1	13.2
MYSTERY LAKE	15.2	11.4
PARK WEST	13.8	11.4
PEMBINA TRAILS	17.2	13.7
PINE CREEK	15.0	12.3
PORTAGE LA PRAIRIE	16.5	12.9
PRAIRIE ROSE	14.5	12.1
PRAIRIE SPIRIT	15.1	12.5
RED RIVER VALLEY	15.6	12.3
RIVER EAST TRANSCONA	17.7	13.8
ROLLING RIVER	15.0	12.2
SEINE RIVER	17.8	13.5
SEVEN OAKS	17.1	13.9
SOUTHWEST HORIZON	13.8	11.8
ST. JAMES-ASSINIBOIA	16.7	13.1
SUNRISE	15.9	12.3
SWAN VALLEY	14.7	12.2
TURTLE MOUNTAIN	15.3	12.2
TURTLE RIVER	13.4	11.3
WESTERN	17.3	14.3
WINNIPEG	18.1	13.4
PROVINCE	**16.7**	**13.1**
WHITESHELL	10.1	8.2
MITT	19.4	14.5

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers are excluded.

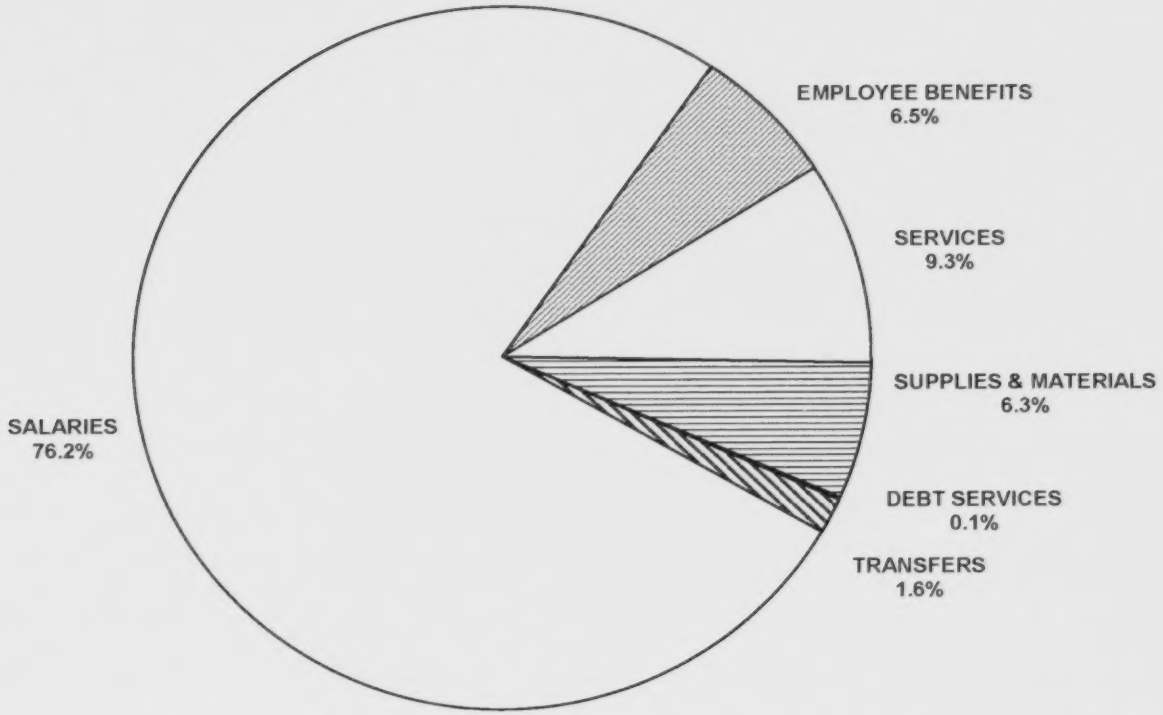
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded.

EXPENSE BY FUNCTION AND OBJECT

	OBJECT							
FUNCTION	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	1,063,234,465	67,386,070	32,824,505	76,158,233				1,239,603,273
200 STUDENT SUPPORT SERVICES	357,640,032	37,170,099	10,253,732	5,384,804				410,448,667
300 ADULT LEARNING CENTRES	6,230,258	428,171	818,762	272,546			37,000 (1)	7,786,737
400 COMMUNITY EDUCATION & SERVICES	16,294,227	1,477,032	2,443,406	2,305,095				22,519,760
500 DIVISIONAL ADMINISTRATION	49,359,624	7,252,935	17,948,924	2,606,515			(37,000) (1)	77,130,998
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	51,017,881	4,927,798	14,526,012	7,701,810				78,173,501
700 TRANSPORTATION OF PUPILS	44,745,113	6,946,727	26,599,694	18,864,644				97,156,178
800 OPERATIONS AND MAINTENANCE	112,391,804	18,927,978	102,612,748	26,432,454				260,364,984
900 FISCAL					2,767,118	8,000	36,136,320 (2)	38,911,438
TOTALS	**1,700,913,404**	**144,516,810**	**208,027,783**	**139,726,101**	**2,767,118**	**8,000**	**36,136,320**	**2,232,095,536**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Health and Education Support Levy.

2015/16 OPERATING FUND
EXPENSE BY OBJECT



EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

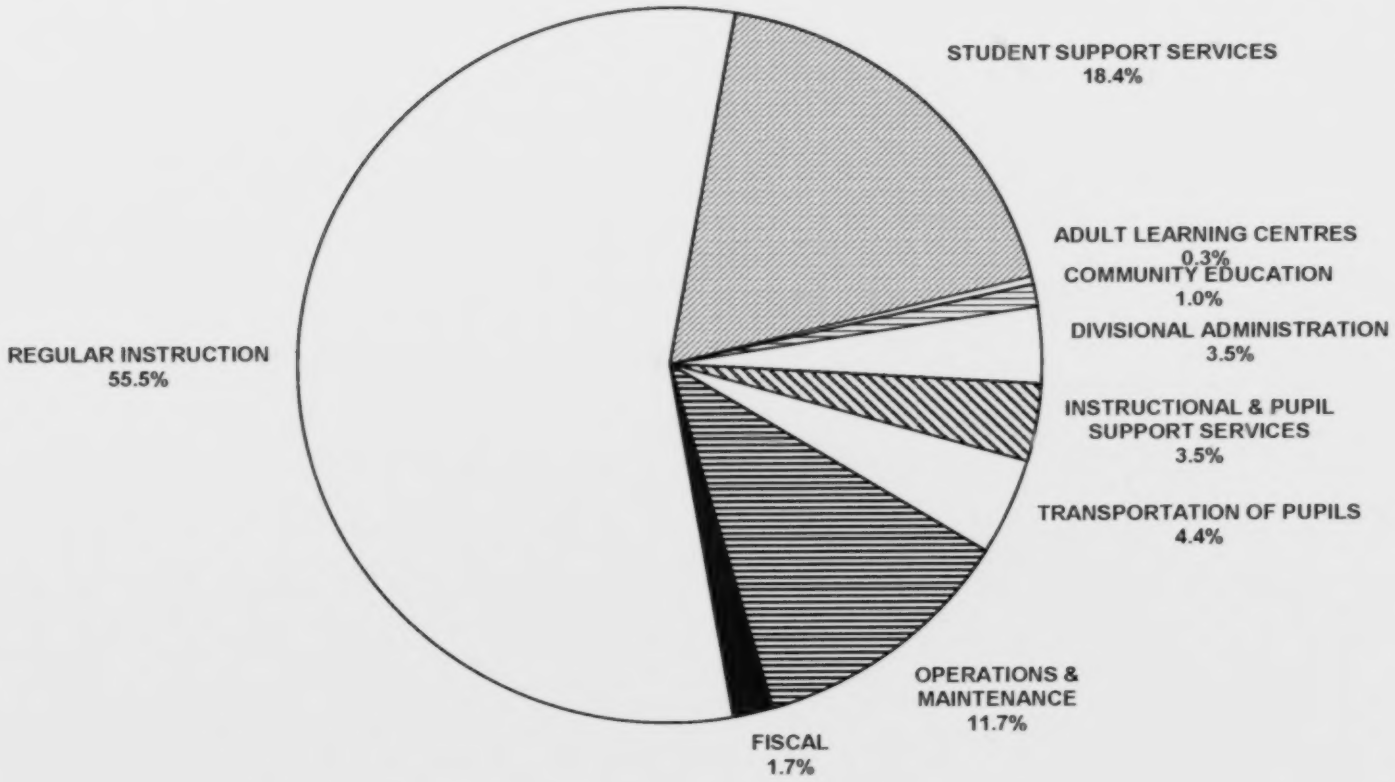
	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORTSERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,085,182	
EXECUTIVE MANAGERIAL, & SUPERVISORY	88,889,520	4.0	6,992,672	0.3	738,261	0.0	1,031,786	0.0	21,545,823	1.0
INSTRUCTIONAL - TEACHING	893,912,270	40.0	154,235,397	6.9	4,729,761	0.2	8,837,951	0.4		
INSTRUCTIONAL - OTHER	23,747,927	1.1	157,854,247	7.1	267,772	0.0	3,876,878	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	5,495,156	0.2	1,611,232	0.1	196,151	0.0	1,377,248	0.1	5,419,512	0.2
SECRETARIAL, CLERICAL AND OTHER	39,232,440	1.8	2,807,878	0.1	298,313	0.0	481,740	0.0	15,848,547	0.7
CLINICIAN			33,966,986	1.5			688,624			
INFORMATION TECHNOLOGY	11,957,152	0.5	171,620	0.0					2,460,560	0.1
TOTAL SALARIES	**1,063,234,465**	**47.6**	**357,640,032**	**16.0**	**6,230,258**	**0.3**	**16,294,227**	**0.7**	**49,359,624**	**2.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**67,386,070**	**3.0**	**37,170,099**	**1.7**	**428,171**	**0.0**	**1,477,032**	**0.1**	**7,252,935**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	7,261,961	0.3	6,577,226	0.3	50,800	0.0	1,682,483	0.1	3,865,344	0.2
COMMUNICATIONS	4,045,252	0.2	327,167	0.0	48,800	0.0	33,468	0.0	1,221,051	0.1
UTILITY SERVICES					42,485	0.0				
TRAVEL AND MEETINGS	2,893,519	0.1	2,342,236	0.1	90,851	0.0	124,490	0.0	2,842,435	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,163,880	0.1	305,135	0.0						
PRINTING AND BINDING	609,510	0.0	19,900	0.0	3,000	0.0	110,900	0.0	274,270	0.0
INSURANCE AND BOND PREMIUMS	112,884	0.0	17,850	0.0	1,787	0.0			1,404,421	0.1
MAINTENANCE AND REPAIR SERVICES	3,174,101	0.1	73,680	0.0	51,394	0.0	15,650	0.0	166,420	0.0
RENTALS	3,147,894	0.1	155,409	0.0	459,349	0.0	260,032	0.0	411,499	0.0
PROPERTY TAXES					2,665	0.0				
ADVERTISING	333,799	0.0	36,330	0.0	11,000	0.0	131,800	0.0	809,925	0.0
DUES AND FEES	1,064,510	0.0	106,714	0.0	4,095	0.0	3,585	0.0	2,595,055	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	510,856	0.0	239,585	0.0	39,350	0.0	45,825	0.0	1,595,857	0.1
INFORMATION TECHNOLOGY SERVICES	8,506,339	0.4	52,500	0.0	13,186	0.0	35,173	0.0	2,762,647	0.1
TOTAL SERVICES	**32,824,505**	**1.5**	**10,253,732**	**0.5**	**818,762**	**0.0**	**2,443,406**	**0.1**	**17,948,924**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	34,440,945	1.5	3,284,752	0.1	113,125	0.0	2,177,569	0.1	1,400,336	0.1
CURRICULAR AND MEDIA MATERIALS	12,148,947	0.5	854,820	0.0	82,550	0.0	72,441	0.0	114,550	0.0
MINOR EQUIPMENT	10,325,011	0.5	524,475	0.0	17,336	0.0	47,050	0.0	322,450	0.0
INFORMATION TECHNOLOGY EQUIPMENT	19,243,330	0.9	720,757	0.0	59,535	0.0	8,035	0.0	769,179	0.0
TOTAL SUPPLIES AND EQUIPMENT	**76,158,233**	**3.4**	**5,384,804**	**0.2**	**272,546**	**0.0**	**2,305,095**	**0.1**	**2,606,515**	**0.1**
TRANSFERS										
RECHARGE [1]					37,000				(37,000)	
TOTAL TRANSFERS					**37,000**				**(37,000)**	
PROVINCE	**1,239,603,273**	**55.5**	**410,448,667**	**18.4**	**7,786,737**	**0.3**	**22,519,760**	**1.0**	**77,130,998**	**3.5**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,085,182	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	3,257,232	0.1	2,761,835	0.1	4,788,905	0.2			130,006,034	5.8
INSTRUCTIONAL - TEACHING	26,801,804	1.2							1,088,517,183	48.8
INSTRUCTIONAL - OTHER	14,641,822	0.7	315,433	0.0					200,704,079	9.0
TECHNICAL, SPECIALIZED AND SERVICE	3,717,538	0.2	40,062,757	1.8	105,915,101	4.7			163,794,695	7.3
SECRETARIAL, CLERICAL AND OTHER	2,184,288	0.1	1,605,088	0.1	1,687,798	0.1			64,146,092	2.9
CLINICIAN									34,655,610	1.6
INFORMATION TECHNOLOGY	415,197	0.0							15,004,529	0.7
TOTAL SALARIES	**51,017,881**	**2.3**	**44,745,113**	**2.0**	**112,391,804**	**5.0**			**1,700,913,404**	**76.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**4,927,798**	**0.2**	**6,946,727**	**0.3**	**18,927,978**	**0.8**			**144,516,810**	**6.5**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,886,437	0.1	288,778	0.0	5,474,090	0.2			27,087,119	1.2
COMMUNICATIONS	137,728	0.0	320,860	0.0	758,417	0.0			6,892,743	0.3
UTILITY SERVICES					46,892,545	2.1			46,935,030	2.1
TRAVEL AND MEETINGS	905,680	0.0	1,244,466	0.1	900,890	0.0			11,344,567	0.5
TRANSPORTATION OF PUPILS			20,056,568	0.9					20,056,568	0.9
TUITION	1,600	0.0							1,470,615	0.1
PRINTING AND BINDING	45,735	0.0	8,850	0.0	4,100	0.0			1,076,265	0.0
INSURANCE AND BOND PREMIUMS	90,887	0.0	1,104,991	0.0	7,714,534	0.3			10,447,354	0.5
MAINTENANCE AND REPAIR SERVICES	160,715	0.0	2,184,901	0.1	32,006,314	1.4			37,833,175	1.7
RENTALS	302,825	0.0	939,551	0.0	2,620,271	0.1			8,296,830	0.4
PROPERTY TAXES					5,419,058	0.2			5,421,723	0.2
ADVERTISING	471,520	0.0	39,550	0.0	80,150	0.0			1,914,074	0.1
DUES AND FEES	134,900	0.0	64,480	0.0	89,263	0.0			4,062,602	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	9,770,009	0.4	252,996	0.0	453,053	0.0			12,907,531	0.6
INFORMATION TECHNOLOGY SERVICES	617,976	0.0	93,703	0.0	200,063	0.0			12,281,587	0.6
TOTAL SERVICES	**14,526,012**	**0.7**	**26,599,694**	**1.2**	**102,612,748**	**4.6**			**208,027,783**	**9.3**
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,950,856	0.2	18,472,605	0.8	23,166,736	1.0			87,006,924	3.9
CURRICULAR AND MEDIA MATERIALS	3,146,705	0.1	18,200	0.0	231,322	0.0			16,669,535	0.7
MINOR EQUIPMENT	212,353	0.0	318,989	0.0	2,948,996	0.1			14,716,660	0.7
INFORMATION TECHNOLOGY EQUIPMENT	391,896	0.0	54,850	0.0	85,400	0.0			21,332,982	1.0
TOTAL SUPPLIES AND EQUIPMENT	**7,701,810**	**0.3**	**18,864,644**	**0.8**	**26,432,454**	**1.2**			**139,726,101**	**6.3**
TRANSFERS										
DEBT SERVICES							2,767,118	0.1	2,767,118	0.1
BAD DEBT EXPENSE							8,000		8,000	
OTHER GOVERNMENT AUTHORITIES							36,136,320	1.6	36,136,320	1.6
TOTAL TRANSFERS							**38,911,438**	**1.7**	**38,911,438**	**1.7**
PROVINCE	**78,173,501**	**3.5**	**97,156,178**	**4.4**	**260,364,984**	**11.7**	**38,911,438**	**1.7**	**2,232,095,536**	**100.0**

2015/16 OPERATING FUND
EXPENSE BY FUNCTION



ANALYSIS OF EXPENSE BY FUNCTION PAGE 1 OF 3

OPERATING FUND 2015/2016 BUDGET

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	11,512,558	62.5	6,990	2,308,613	12.5	1,402		
BORDER LAND	17,735,930	55.3	8,177	5,330,337	16.6	2,458	615,175	1.9
BRANDON	55,634,200	59.9	6,812	19,130,200	20.6	2,342		
DSFM	46,536,826	56.1	8,743	9,975,196	12.0	1,874	254,762	0.3
EVERGREEN	10,677,306	53.1	7,485	3,527,700	17.5	2,473		
FLIN FLON	7,641,175	54.3	8,138	2,481,654	17.6	2,643	92,300	0.7
FORT LA BOSSE	9,818,624	55.8	7,228	2,503,616	14.2	1,843		
FRONTIER	54,751,547	42.8	8,744	18,988,995	14.8	3,033	2,122,844	1.7
GARDEN VALLEY	25,952,850	57.7	6,182	8,495,500	18.9	2,024		
HANOVER	47,189,300	59.9	6,316	12,131,400	15.4	1,624		
INTERLAKE	20,229,240	57.0	7,501	5,753,000	16.2	2,133		
KELSEY	10,029,256	48.6	6,395	5,022,860	24.3	3,203	608,075	2.9
LAKESHORE	8,804,949	53.4	7,904	2,790,550	16.9	2,505	230,000	1.4
LORD SELKIRK	32,348,540	57.9	8,137	9,377,870	16.8	2,359	332,245	0.6
LOUIS RIEL	96,984,986	58.0	6,935	31,598,139	18.9	2,259		
MOUNTAIN VIEW	22,629,434	56.7	7,282	5,602,459	14.0	1,803		
MYSTERY LAKE	23,993,719	55.9	8,388	8,689,553	20.2	3,038		
PARK WEST	16,332,280	58.3	8,288	3,783,172	13.5	1,920	118,634	0.4
PEMBINA TRAILS	87,282,100	56.4	7,071	28,757,442	18.6	2,330		
PINE CREEK	8,567,002	61.2	8,350	1,516,973	10.8	1,479		
PORTAGE LA PRAIRIE	20,796,435	57.4	6,515	7,057,050	19.5	2,211		
PRAIRIE ROSE	16,587,183	57.7	7,832	3,962,841	13.8	1,871	265,450	0.9
PRAIRIE SPIRIT	15,784,600	57.9	7,982	3,683,200	13.5	1,863		
RED RIVER VALLEY	15,588,628	56.3	7,894	4,212,507	15.2	2,133		
RIVER EAST TRANSCONA	101,088,935	57.4	6,471	33,848,882	19.2	2,167		
ROLLING RIVER	13,303,115	57.8	7,930	3,126,550	13.6	1,864		
SEINE RIVER	26,849,069	57.4	6,800	7,847,302	16.8	1,987		
SEVEN OAKS	76,434,925	59.2	7,107	22,012,120	17.0	2,047	809,020	0.6
SOUTHWEST HORIZON	12,383,915	56.5	7,969	2,870,850	13.1	1,847		
ST. JAMES-ASSINIBOIA	57,689,386	56.5	7,354	21,174,985	20.7	2,699		
SUNRISE	33,135,782	53.2	7,608	11,805,924	19.0	2,711	987,239	1.6
SWAN VALLEY	11,167,031	54.2	8,133	3,402,109	16.5	2,478		
TURTLE MOUNTAIN	6,753,918	52.6	7,208	2,322,327	18.1	2,478	205,393	1.6
TURTLE RIVER	6,025,613	54.9	8,487	1,763,767	16.1	2,484		
WESTERN	10,947,316	59.8	6,497	2,729,924	14.9	1,620	388,900	2.1
WINNIPEG	200,415,600	52.3	6,633	90,863,100	23.7	3,007	756,700	0.2
PROVINCE	**1,239,603,273**	**55.5**	**7,143**	**410,448,667**	**18.4**	**2,365**	**7,786,737**	**0.3**
WHITESHELL	1,906,683	56.8	11,770	438,024	13.0	2,704		
MITT	6,125,376	24.2	8,739	640,315	2.5	914	2,788,365	11.0

ANALYSIS OF EXPENSE BY FUNCTION PAGE 2 OF 3

OPERATING FUND 2015/2016 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	20,600	0.1	617,515	3.4	375	400,709	2.2	243
BORDER LAND	54,882	0.2	1,073,839	3.3	495	742,953	2.3	343
BRANDON	374,800	0.4	3,231,500	3.5	396	2,797,800	3.0	343
DSFM	1,471,980	1.8	3,141,830	3.8	590	3,267,109	3.9	614
EVERGREEN	72,000	0.4	817,200	4.1	573	679,071	3.4	476
FLIN FLON	12,580	0.1	654,313	4.7	697	326,736	2.3	348
FORT LA BOSSE	265,810	1.5	767,767	4.4	565	476,510	2.7	351
FRONTIER	2,432,308	1.9	7,103,853	5.5	1,135	6,957,790	5.4	1,111
GARDEN VALLEY	80,300	0.2	1,498,370	3.3	357	1,123,750	2.5	268
HANOVER	150,700	0.2	2,240,300	2.8	300	2,461,300	3.1	329
INTERLAKE	272,000	0.8	1,338,100	3.8	496	1,478,643	4.2	548
KELSEY	80,135	0.4	881,090	4.3	562	456,015	2.2	291
LAKESHORE	283,228	1.7	639,500	3.9	574	390,800	2.4	351
LORD SELKIRK	445,585	0.8	1,937,590	3.5	487	1,613,520	2.9	406
LOUIS RIEL	1,261,859	0.8	5,511,585	3.3	394	7,391,522	4.4	529
MOUNTAIN VIEW	113,429	0.3	1,390,942	3.5	448	1,321,411	3.3	425
MYSTERY LAKE	57,578	0.1	1,873,393	4.4	655	2,234,882	5.2	781
PARK WEST	131,308	0.5	1,124,028	4.0	570	721,757	2.6	366
PEMBINA TRAILS	639,249	0.4	5,305,446	3.4	430	6,277,443	4.1	509
PINE CREEK	12,691	0.1	504,616	3.6	492	488,427	3.5	476
PORTAGE LA PRAIRIE	53,529	0.1	1,211,126	3.3	379	1,327,498	3.7	416
PRAIRIE ROSE	33,685	0.1	1,085,450	3.8	513	716,995	2.5	339
PRAIRIE SPIRIT	30,000	0.1	889,300	3.3	450	774,200	2.8	392
RED RIVER VALLEY	59,875	0.2	1,097,232	4.0	556	689,000	2.5	349
RIVER EAST TRANSCONA	620,298	0.4	4,961,475	2.8	318	7,428,359	4.2	476
ROLLING RIVER	59,385	0.3	931,685	4.1	555	798,675	3.5	476
SEINE RIVER	299,879	0.6	1,588,041	3.4	402	1,510,158	3.2	382
SEVEN OAKS	1,939,905	1.5	3,766,683	2.9	350	5,162,695	4.0	480
SOUTHWEST HORIZON	147,250	0.7	918,200	4.2	591	639,375	2.9	411
ST. JAMES-ASSINIBOIA	1,121,296	1.1	3,692,551	3.6	471	3,690,626	3.6	470
SUNRISE	273,278	0.4	2,139,105	3.4	491	1,785,549	2.9	410
SWAN VALLEY	225,600	1.1	845,634	4.1	616	432,870	2.1	315
TURTLE MOUNTAIN	11,730	0.1	544,590	4.2	581	472,339	3.7	504
TURTLE RIVER	12,021	0.1	404,346	3.7	570	234,760	2.1	331
WESTERN	51,907	0.3	745,603	4.1	442	553,154	3.0	328
WINNIPEG	9,347,100	2.4	10,657,200	2.8	353	10,349,100	2.7	343
PROVINCE	**22,519,760**	**1.0**	**77,130,998**	**3.5**	**444**	**78,173,501**	**3.5**	**450**
WHITESHELL	177,125	5.3	151,020	4.5	932	134,049	4.0	827
MITT	9,328,646	36.8	3,174,571	12.5	4,529	396,678	1.6	566

ANALYSIS OF EXPENSE BY FUNCTION PAGE 3 OF 3

OPERATING FUND 2015/2016 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,284,185	7.0	780	1,949,200	10.6	1,183	314,000	1.7	191
BORDER LAND	2,505,904	7.8	1,155	3,503,688	10.9	1,615	504,461	1.6	233
BRANDON	2,294,000	2.5	281	7,795,600	8.4	954	1,630,100	1.8	200
DSFM	8,463,440	10.2	1,590	8,489,435	10.2	1,595	1,331,774	1.6	250
EVERGREEN	1,437,950	7.1	1,008	2,588,800	12.9	1,815	317,000	1.6	222
FLIN FLON	515,846	3.7	549	2,125,649	15.1	2,264	217,420	1.5	232
FORT LA BOSSE	1,430,233	8.1	1,053	1,969,105	11.2	1,449	361,000	2.1	266
FRONTIER	11,095,697	8.7	1,772	22,481,867	17.6	3,590	2,075,000	1.6	331
GARDEN VALLEY	2,909,000	6.5	693	4,133,650	9.2	985	750,000	1.7	179
HANOVER	3,949,700	5.0	529	9,200,200	11.7	1,231	1,463,900	1.9	196
INTERLAKE	2,131,000	6.0	790	3,619,000	10.2	1,342	683,000	1.9	253
KELSEY	601,328	2.9	383	2,574,760	12.5	1,642	376,530	1.8	240
LAKESHORE	1,645,615	10.0	1,477	1,460,557	8.9	1,311	255,000	1.5	229
LORD SELKIRK	2,616,915	4.7	658	6,266,030	11.2	1,576	969,000	1.7	244
LOUIS RIEL	3,873,378	2.3	277	17,683,582	10.6	1,264	2,837,281	1.7	203
MOUNTAIN VIEW	3,069,048	7.7	988	5,039,313	12.6	1,622	721,035	1.8	232
MYSTERY LAKE	365,000	0.9	128	5,001,087	11.7	1,748	705,396	1.6	247
PARK WEST	2,227,765	8.0	1,131	3,102,710	11.1	1,575	467,000	1.7	237
PEMBINA TRAILS	2,862,266	1.8	232	20,987,069	13.6	1,700	2,709,000	1.7	219
PINE CREEK	1,242,468	8.9	1,211	1,433,822	10.2	1,397	226,444	1.6	221
PORTAGE LA PRAIRIE	1,128,025	3.1	353	3,988,809	11.0	1,250	647,071	1.8	203
PRAIRIE ROSE	2,132,903	7.4	1,007	3,483,105	12.1	1,645	489,000	1.7	231
PRAIRIE SPIRIT	2,395,800	8.8	1,212	3,296,700	12.1	1,667	420,000	1.5	212
RED RIVER VALLEY	2,801,549	10.1	1,419	2,737,403	9.9	1,386	483,283	1.7	245
RIVER EAST TRANSCONA	4,150,050	2.4	266	21,007,275	11.9	1,345	3,083,700	1.8	197
ROLLING RIVER	1,597,250	6.9	952	2,760,920	12.0	1,646	425,000	1.8	253
SEINE RIVER	3,028,439	6.5	767	4,884,112	10.4	1,237	765,000	1.6	194
SEVEN OAKS	3,671,705	2.8	341	13,016,910	10.1	1,210	2,349,380	1.8	218
SOUTHWEST HORIZON	2,145,340	9.8	1,381	2,385,900	10.9	1,535	440,000	2.0	283
ST. JAMES-ASSINIBOIA	2,082,735	2.0	266	10,907,195	10.7	1,390	1,699,852	1.7	217
SUNRISE	5,066,480	8.1	1,163	5,919,367	9.5	1,359	1,133,000	1.8	260
SWAN VALLEY	1,821,721	8.8	1,327	2,395,777	11.6	1,745	323,000	1.6	235
TURTLE MOUNTAIN	1,228,537	9.6	1,311	1,067,504	8.3	1,139	228,000	1.8	243
TURTLE RIVER	1,117,373	10.2	1,574	1,248,652	11.4	1,759	170,603	1.6	240
WESTERN	776,933	4.2	461	1,793,831	9.8	1,065	325,508	1.8	193
WINNIPEG	5,490,600	1.4	182	48,066,400	12.6	1,591	7,014,700	1.8	232
PROVINCE	**97,156,178**	**4.4**	**560**	**260,364,984**	**11.7**	**1,500**	**38,911,438**	**1.7**	**224**
WHITESHELL	46,806	1.4	289	456,377	13.6	2,817	47,500	1.4	293
MITT				2,669,559	10.5	3,809	206,612	0.8	295

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,193,946	6.5	725			
BORDER LAND	2,591,483	8.1	1,195	1,351,034	4.2	8,188
BRANDON	6,393,400	6.9	783	3,334,400	3.6	7,920
DSFM	5,897,986	7.1	1,108			
EVERGREEN	1,621,350	8.1	1,137	112,700	0.6	5,635
FLIN FLON	1,168,470	8.3	1,244	85,705	0.6	3,284
FORT LA BOSSE	1,345,764	7.6	991	185,000	1.1	6,167
FRONTIER	7,288,352	5.7	1,164	484,801	0.4	9,600
GARDEN VALLEY	3,101,900	6.9	739	1,341,800	3.0	9,984
HANOVER	5,829,000	7.4	780	2,650,000	3.4	5,885
INTERLAKE	3,073,088	8.7	1,139			
KELSEY	1,406,426	6.8	897			
LAKESHORE	1,099,800	6.7	987	133,100	0.8	9,507
LORD SELKIRK	4,370,040	7.8	1,099	1,901,465	3.4	5,693
LOUIS RIEL	13,587,239	8.1	972	2,286,990	1.4	14,851
MOUNTAIN VIEW	3,179,647	8.0	1,023	899,824	2.3	7,562
MYSTERY LAKE	2,901,180	6.8	1,014	993,993	2.3	4,411
PARK WEST	2,021,347	7.2	1,026			
PEMBINA TRAILS	11,857,382	7.7	961			
PINE CREEK	984,831	7.0	960	96,487	0.7	3,574
PORTAGE LA PRAIRIE	2,706,674	7.5	848	753,265	2.1	9,911
PRAIRIE ROSE	2,187,765	7.6	1,033	282,610	1.0	7,021
PRAIRIE SPIRIT	2,592,000	9.5	1,311	233,800	0.9	4,496
RED RIVER VALLEY	2,223,129	8.0	1,126	337,549	1.2	15,137
RIVER EAST TRANSCONA	12,589,180	7.1	806	3,571,693	2.0	5,445
ROLLING RIVER	1,859,975	8.1	1,109	131,425	0.6	11,948
SEINE RIVER	4,060,671	8.7	1,028			
SEVEN OAKS	9,853,333	7.6	916	1,038,020	0.8	4,943
SOUTHWEST HORIZON	1,452,725	6.6	935	107,700	0.5	5,668
ST. JAMES-ASSINIBOIA	8,360,210	8.2	1,066	1,804,062	1.8	5,972
SUNRISE	3,899,153	6.3	895			
SWAN VALLEY	1,577,585	7.7	1,149	1,189,106	5.8	7,927
TURTLE MOUNTAIN	753,333	5.9	804	143,295	1.1	5,732
TURTLE RIVER	665,727	6.1	938			
WESTERN	1,251,273	6.8	743	260,879	1.4	8,696
WINNIPEG	29,247,800	7.6	968	5,511,600	1.4	7,825
PROVINCE	**166,193,164**	**7.4**	**968**	**31,222,303**	**1.4**	**6,987**
WHITESHELL	263,022	7.8	1,624			
MITT	1,083,882	4.3	1,546	3,880,409	15.3	6,868

ANALYSIS OF EXPENSE BY PROGRAM PAGE 2 OF 16

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	10,318,612	56.1	6,265						
BORDER LAND	13,793,413	43.0	6,883						
BRANDON	37,277,100	40.1	6,216				1,701,900	1.8	5,352
DSFM				40,638,840	49.0	7,635			
EVERGREEN	8,943,256	44.5	6,359						
FLIN FLON	4,117,283	29.3	8,043						
FORT LA BOSSE	8,287,860	47.1	6,239						
FRONTIER	46,978,394	36.7	7,564						
GARDEN VALLEY	21,509,150	47.9	5,293						
HANOVER	38,710,300	49.1	5,514						
INTERLAKE	13,050,776	36.8	6,360						
KELSEY	4,949,157	24.0	5,329						
LAKESHORE	7,572,049	45.9	6,884						
LORD SELKIRK	20,218,955	36.2	7,311				1,602,040	2.9	6,332
LOUIS RIEL	58,247,190	34.8	6,178				22,863,567	13.7	5,193
MOUNTAIN VIEW	15,531,066	38.9	6,351				1,195,983	3.0	5,449
MYSTERY LAKE	17,812,256	41.5	7,704						
PARK WEST	14,310,933	51.1	7,263						
PEMBINA TRAILS	49,047,868	31.7	5,978				7,572,651	4.9	5,868
PINE CREEK	7,485,684	53.5	7,493						
PORTAGE LA PRAIRIE	14,276,858	39.4	5,949						
PRAIRIE ROSE	12,141,642	42.2	6,820				619,534	2.2	5,228
PRAIRIE SPIRIT	10,285,000	37.7	6,857						
RED RIVER VALLEY	10,029,116	36.2	6,517				1,680,026	6.1	7,273
RIVER EAST TRANSCONA	53,578,468	30.4	5,740				5,519,391	3.1	4,820
ROLLING RIVER	11,311,715	49.2	6,788						
SEINE RIVER	11,673,372	25.0	5,775				4,154,253	8.9	5,794
SEVEN OAKS	39,243,697	30.4	6,464				1,697,541	1.3	5,256
SOUTHWEST HORIZON	10,823,490	49.4	7,051						
ST. JAMES-ASSINIBOIA	34,632,887	33.9	6,616				4,472,380	4.4	5,108
SUNRISE	14,855,889	23.9	7,168						
SWAN VALLEY	6,969,887	33.8	6,970						
TURTLE MOUNTAIN	5,857,290	45.6	6,422						
TURTLE RIVER	5,034,024	45.9	7,469	325,862	3.0	9,052			
WESTERN	4,550,112	24.8	6,067						
WINNIPEG	131,116,100	34.2	5,947				7,011,500	1.8	5,714
PROVINCE	**774,540,849**	**34.7**	**6,300**	**40,964,702**	**1.8**	**7,644**	**60,090,766**	**2.7**	**5,403**
WHITESHELL	1,643,661	49.0	10,146						
MITT	1,161,085	4.6	8,544						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 3 OF 16

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
					% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	6,927,400	7.5	4,839	1,431.5	72.8		27.2	
DSFM								
EVERGREEN								
FLIN FLON	2,269,717	16.1	5,660	401.0	75.9		24.1	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	4,105,376	11.6	6,365	645.0	67.6		32.4	
KELSEY	3,673,673	17.8	5,745	639.5	79.1		20.9	
LAKESHORE								
LORD SELKIRK	4,256,040	7.6	6,832	623.0	71.3		18.0	10.7
LOUIS RIEL								
MOUNTAIN VIEW	1,822,914	4.6	5,635	323.5	65.5		10.8	23.6
MYSTERY LAKE	2,286,290	5.3	7,078	323.0	38.7		61.3	
PARK WEST								
PEMBINA TRAILS	18,804,199	12.1	6,600	2,849.0	63.0		37.0	
PINE CREEK								
PORTAGE LA PRAIRIE	3,059,638	8.4	4,273	716.0	60.3		39.7	
PRAIRIE ROSE	1,355,632	4.7	7,573	179.0	57.5		42.5	
PRAIRIE SPIRIT	2,673,800	9.8	6,284	425.5	52.9	18.8	28.3	
RED RIVER VALLEY	1,318,808	4.8	7,226	182.5	30.7	69.3		
RIVER EAST TRANSCONA	25,830,203	14.7	5,759	4,485.0	53.7		38.0	8.4
ROLLING RIVER								
SEINE RIVER	6,960,773	14.9	5,753	1,210.0	61.0		39.0	
SEVEN OAKS	24,602,334	19.0	5,927	4,151.0	66.3		31.0	2.7
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,419,847	8.3	5,879	1,432.2	59.3		40.7	
SUNRISE	14,380,740	23.1	6,299	2,283.0	68.2		29.5	2.3
SWAN VALLEY	1,430,453	6.9	6,415	223.0	65.0		35.0	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	4,885,052	26.7	5,398	905.0	74.7		25.3	
WINNIPEG	27,528,600	7.2	4,412	6,239.0	59.3		37.1	3.6
PROVINCE	**166,591,489**	**7.5**	**5,615**	**29,666.7**	**62.4**	**0.7**	**33.9**	**3.0**
WHITESHELL								
MITT								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES							
	ADMINISTRATION / COORDINATION			CLINICAL AND RELATED SERVICES			SPECIAL PLACEMENT	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	132,485	0.7	80	181,400	1.0	110	195,692	1.1
BORDER LAND	305,780	1.0	141	764,077	2.4	352		
BRANDON	137,000	0.1	17	2,368,400	2.5	290	1,837,900	2.0
DSFM	322,397	0.4	61	884,279	1.1	166	1,112,255	1.3
EVERGREEN	296,100	1.5	208	265,400	1.3	186		
FLIN FLON	188,395	1.3	201	184,373	1.3	196	166,905	1.2
FORT LA BOSSE	125,160	0.7	92	315,170	1.8	232	194,392	1.1
FRONTIER				3,854,422	3.0	616		
GARDEN VALLEY	179,950	0.4	43	929,550	2.1	221	1,436,850	3.2
HANOVER	455,800	0.6	61	1,474,700	1.9	197	870,100	1.1
INTERLAKE	158,187	0.4	59	581,513	1.6	216	54,300	0.2
KELSEY	143,105	0.7	91	280,240	1.4	179	1,524,314	7.4
LAKESHORE	149,550	0.9	134	331,000	2.0	297		
LORD SELKIRK	207,560	0.4	52	1,497,685	2.7	377	242,770	0.4
LOUIS RIEL	1,334,893	0.8	95	3,200,853	1.9	229	8,191,820	4.9
MOUNTAIN VIEW	134,160	0.3	43	679,716	1.7	219	436,832	1.1
MYSTERY LAKE	215,207	0.5	75	593,883	1.4	208	1,782,221	4.2
PARK WEST	139,823	0.5	71	393,402	1.4	200		
PEMBINA TRAILS	596,340	0.4	48	2,687,559	1.7	218	295,000	0.2
PINE CREEK	144,458	1.0	141	149,036	1.1	145		
PORTAGE LA PRAIRIE	161,261	0.4	51	494,789	1.4	155	2,206,621	6.1
PRAIRIE ROSE	139,740	0.5	66	387,600	1.3	183		
PRAIRIE SPIRIT	207,600	0.8	105	479,000	1.8	242		
RED RIVER VALLEY	217,838	0.8	110	355,107	1.3	180	369,056	1.3
RIVER EAST TRANSCONA	1,016,150	0.6	65	3,049,775	1.7	195	2,959,995	1.7
ROLLING RIVER	172,720	0.8	103	316,095	1.4	188	5,000	0.0
SEINE RIVER	314,525	0.7	80	644,925	1.4	163		
SEVEN OAKS	469,510	0.4	44	1,894,540	1.5	176	824,590	0.6
SOUTHWEST HORIZON	211,700	1.0	136	358,150	1.6	230		
ST. JAMES-ASSINIBOIA	239,450	0.2	31	2,466,025	2.4	314	151,520	0.1
SUNRISE	346,778	0.6	80	1,019,774	1.6	234	679,083	1.1
SWAN VALLEY	158,547	0.8	115	396,236	1.9	289		
TURTLE MOUNTAIN	165,167	1.3	176	180,019	1.4	192		
TURTLE RIVER	88,409	0.8	125	174,945	1.6	246		
WESTERN	141,088	0.8	84	252,694	1.4	150	217,216	1.2
WINNIPEG	778,200	0.2	26	10,751,000	2.8	356	33,861,000	8.8
PROVINCE	**10,195,033**	**0.5**	**59**	**44,837,332**	**2.0**	**258**	**59,615,432**	**2.7**
WHITESHELL	34,414	1.0	212	28,500	0.8	176		
MITT	86,936	0.3	124					

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)								
	REGULAR PLACEMENT [1]			OTHER RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	677,266	3.7	411	859,860	4.7	522	261,910	1.4	159
BORDER LAND	2,401,184	7.5	1107	1,270,156	4.0	586	589,140	1.8	272
BRANDON	7,831,900	8.4	959	4,873,000	5.2	597	2,082,000	2.2	255
DSFM	3,294,680	4.0	619	2,782,190	3.4	523	1,579,395	1.9	297
EVERGREEN	1,483,200	7.4	1040	927,750	4.6	650	555,250	2.8	389
FLIN FLON	937,984	6.7	999	694,077	4.9	739	309,920	2.2	330
FORT LA BOSSE	686,795	3.9	506	891,219	5.1	656	290,880	1.7	214
FRONTIER	10,076,403	7.9	1609	3,499,928	2.7	559	1,558,242	1.2	249
GARDEN VALLEY	2,563,550	5.7	611	2,562,800	5.7	610	822,800	1.8	196
HANOVER	4,391,500	5.6	588	3,701,000	4.7	495	1,238,300	1.6	166
INTERLAKE	1,913,000	5.4	709	2,088,000	5.9	774	958,000	2.7	355
KELSEY	1,123,800	5.4	717	1,342,271	6.5	856	609,130	3.0	388
LAKESHORE	1,385,000	8.4	1243	603,000	3.7	541	322,000	2.0	289
LORD SELKIRK	3,760,020	6.7	946	2,502,445	4.5	629	1,167,390	2.1	294
LOUIS RIEL	9,325,707	5.6	667	6,773,505	4.1	484	2,771,361	1.7	198
MOUNTAIN VIEW	1,029,597	2.6	331	2,252,819	5.6	725	1,069,335	2.7	344
MYSTERY LAKE	2,367,621	5.5	828	2,725,192	6.3	953	1,005,429	2.3	352
PARK WEST	1,252,338	4.5	636	1,512,260	5.4	767	485,349	1.7	246
PEMBINA TRAILS	11,947,800	7.7	968	10,174,679	6.6	824	3,056,064	2.0	248
PINE CREEK	411,085	2.9	401	591,602	4.2	577	220,792	1.6	215
PORTAGE LA PRAIRIE	2,202,302	6.1	690	1,034,744	2.9	324	957,333	2.6	300
PRAIRIE ROSE	1,039,615	3.6	491	2,065,521	7.2	975	330,365	1.1	156
PRAIRIE SPIRIT	1,573,200	5.8	796	1,046,300	3.8	529	377,100	1.4	191
RED RIVER VALLEY	1,220,003	4.4	618	1,452,298	5.2	735	598,205	2.2	303
RIVER EAST TRANSCONA	14,731,462	8.4	943	9,192,508	5.2	588	2,898,992	1.6	186
ROLLING RIVER	725,950	3.2	433	1,354,960	5.9	808	551,825	2.4	329
SEINE RIVER	3,603,470	7.7	913	2,171,934	4.6	550	1,112,448	2.4	282
SEVEN OAKS	11,378,730	8.8	1058	4,818,410	3.7	448	2,626,340	2.0	244
SOUTHWEST HORIZON	1,362,900	6.2	877	656,600	3.0	423	281,500	1.3	181
ST. JAMES-ASSINIBOIA	10,113,799	9.9	1289	5,707,203	5.6	728	2,496,988	2.4	318
SUNRISE	5,585,459	9.0	1282	3,127,323	5.0	718	1,047,507	1.7	241
SWAN VALLEY	1,756,005	8.5	1279	836,473	4.1	609	254,848	1.2	186
TURTLE MOUNTAIN	559,503	4.4	597	1,217,123	9.5	1,299	200,515	1.6	214
TURTLE RIVER	706,010	6.4	994	722,223	6.6	1,017	72,180	0.7	102
WESTERN	724,003	4.0	430	926,261	5.1	550	468,662	2.6	278
WINNIPEG	19,696,100	5.1	652	20,047,700	5.2	663	5,729,100	1.5	190
PROVINCE	**145,838,941**	**6.5**	**840**	**109,005,334**	**4.9**	**628**	**40,956,595**	**1.8**	**236**
WHITESHELL	176,149	5.2	1087	96,290	2.9	594	102,671	3.1	634
MITT	101,951	0.4	145	52,895	0.2	75	398,533	1.6	569

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 6 OF 16

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	134,956	0.4	480,219	1.5
BRANDON				
DSFM	106,152	0.1	148,610	0.2
EVERGREEN				
FLIN FLON	24,715	0.2	67,585	0.5
FORT LA BOSSE				
FRONTIER	239,886	0.2	1,882,958	1.5
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	164,425	0.8	443,650	2.2
LAKESHORE	71,355	0.4	158,645	1.0
LORD SELKIRK	116,675	0.2	215,570	0.4
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			118,634	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	71,805	0.2	193,645	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	169,650	0.1	639,370	0.5
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	377,307	0.6	609,932	1.0
SWAN VALLEY				
TURTLE MOUNTAIN			205,393	1.6
TURTLE RIVER				
WESTERN	163,776	0.9	225,124	1.2
WINNIPEG	117,000	0.0	639,700	0.2
PROVINCE	**1,757,702**	**0.1**	**6,029,035**	**0.3**
WHITESHELL				
MITT	2,492,670	9.8	295,695	1.2

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							20,600	0.1
BORDER LAND							54,882	0.2
BRANDON					166,000	0.2	208,800	0.2
DSFM							1,471,980	1.8
EVERGREEN							72,000	0.4
FLIN FLON							12,580	0.1
FORT LA BOSSE							265,810	1.5
FRONTIER					888,439	0.7	1,543,869	1.2
GARDEN VALLEY							80,300	0.2
HANOVER							150,700	0.2
INTERLAKE	175,000	0.5					97,000	0.3
KELSEY					80,135	0.4		
LAKESHORE	126,228	0.8			117,000	0.7	40,000	0.2
LORD SELKIRK	208,610	0.4			236,975	0.4		
LOUIS RIEL	345,453	0.2			178,700	0.1	737,706	0.4
MOUNTAIN VIEW							113,429	0.3
MYSTERY LAKE							57,578	0.1
PARK WEST							131,308	0.5
PEMBINA TRAILS					303,167	0.2	336,082	0.2
PINE CREEK							12,691	0.1
PORTAGE LA PRAIRIE							53,529	0.1
PRAIRIE ROSE							33,685	0.1
PRAIRIE SPIRIT							30,000	0.1
RED RIVER VALLEY							59,875	0.2
RIVER EAST TRANSCONA	361,900	0.2			45,000	0.0	213,398	0.1
ROLLING RIVER							59,385	0.3
SEINE RIVER					5,000	0.0	294,879	0.6
SEVEN OAKS	109,680	0.1	640,600	0.5	772,035	0.6	417,590	0.3
SOUTHWEST HORIZON							147,250	0.7
ST. JAMES-ASSINIBOIA	533,593	0.5			497,301	0.5	90,402	0.1
SUNRISE							273,278	0.4
SWAN VALLEY							225,600	1.1
TURTLE MOUNTAIN							11,730	0.1
TURTLE RIVER							12,021	0.1
WESTERN					4,000	0.0	47,907	0.3
WINNIPEG			3,500,000	0.9	216,900	0.1	5,630,200	1.5
PROVINCE	**1,860,464**	**0.1**	**4,140,600**	**0.2**	**3,510,652**	**0.2**	**13,008,044**	**0.6**
WHITESHELL	53,110	1.6			46,489	1.4	77,526	2.3
MITT			3,926,033	15.5	5,402,613	21.3		

ANALYSIS OF EXPENSE BY PROGRAM PAGE 8 OF 16

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	118,450	0.6	72	130,015	0.7	79	362,250	2.0	220
BORDER LAND	142,734	0.4	66	176,214	0.5	81	553,297	1.7	255
BRANDON	345,400	0.4	42	771,200	0.8	94	1,851,900	2.0	227
DSFM	707,616	0.9	133	1,377,340	1.7	259	936,965	1.1	176
EVERGREEN	188,800	0.9	132	189,600	0.9	133	393,800	2.0	276
FLIN FLON	113,825	0.8	121	196,089	1.4	209	322,170	2.3	343
FORT LA BOSSE	226,460	1.3	167	164,394	0.9	121	307,413	1.7	226
FRONTIER	1,209,036	0.9	193	2,107,342	1.6	337	3,156,381	2.5	504
GARDEN VALLEY	212,605	0.5	51	464,250	1.0	111	760,215	1.7	181
HANOVER	283,500	0.4	38	572,900	0.7	77	1,310,500	1.7	175
INTERLAKE	214,100	0.6	79	386,000	1.1	143	675,000	1.9	250
KELSEY	125,000	0.6	80	155,660	0.8	99	545,430	2.6	348
LAKESHORE	111,200	0.7	100	169,650	1.0	152	313,650	1.9	282
LORD SELKIRK	345,585	0.6	87	335,835	0.6	84	1,069,685	1.9	269
LOUIS RIEL	454,970	0.3	33	576,926	0.3	41	3,700,850	2.2	265
MOUNTAIN VIEW	224,858	0.6	72	418,118	1.0	135	722,966	1.8	233
MYSTERY LAKE	257,289	0.6	90	518,160	1.2	181	940,261	2.2	329
PARK WEST	169,150	0.6	86	374,630	1.3	190	513,248	1.8	260
PEMBINA TRAILS	410,564	0.3	33	2,127,796	1.4	172	1,685,685	1.1	137
PINE CREEK	101,969	0.7	99	104,556	0.7	102	257,091	1.8	251
PORTAGE LA PRAIRIE	162,127	0.4	51	319,321	0.9	100	592,268	1.6	186
PRAIRIE ROSE	192,575	0.7	91	214,500	0.7	101	617,175	2.1	291
PRAIRIE SPIRIT	212,500	0.8	107	227,900	0.8	115	386,900	1.4	196
RED RIVER VALLEY	192,700	0.7	98	281,770	1.0	143	579,162	2.1	293
RIVER EAST TRANSCONA	455,400	0.3	29	1,196,350	0.7	77	2,114,000	1.2	135
ROLLING RIVER	227,350	1.0	136	206,660	0.9	123	463,675	2.0	276
SEINE RIVER	183,500	0.4	46	433,885	0.9	110	769,575	1.6	195
SEVEN OAKS	414,890	0.3	39	1,066,260	0.8	99	1,780,590	1.4	166
SOUTHWEST HORIZON	200,800	0.9	129	232,700	1.1	150	422,700	1.9	272
ST. JAMES-ASSINIBOIA	436,751	0.4	56	1,267,327	1.2	162	1,568,515	1.5	200
SUNRISE	361,282	0.6	83	680,938	1.1	156	913,900	1.5	210
SWAN VALLEY	202,520	1.0	148	213,960	1.0	156	396,354	1.9	289
TURTLE MOUNTAIN	85,900	0.7	92	128,531	1.0	137	298,859	2.3	319
TURTLE RIVER	96,150	0.9	135	52,105	0.5	73	248,091	2.3	349
WESTERN	136,791	0.7	81	166,780	0.9	99	378,032	2.1	224
WINNIPEG	849,700	0.2	28	2,118,400	0.6	70	6,170,500	1.6	204
PROVINCE	**10,374,047**	**0.5**	**60**	**20,124,062**	**0.9**	**116**	**38,079,053**	**1.7**	**219**
WHITESHELL	43,600	1.3	269	22,810	0.7	141	82,710	2.5	511
MITT	94,176	0.4	134	433,862	1.7	619	2,026,284	8.0	2,891

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,800	0.0	4
BORDER LAND	201,594	0.6	93
BRANDON	263,000	0.3	32
DSFM	119,909	0.1	23
EVERGREEN	45,000	0.2	32
FLIN FLON	22,229	0.2	24
FORT LA BOSSE	69,500	0.4	51
FRONTIER	631,094	0.5	101
GARDEN VALLEY	61,300	0.1	15
HANOVER	73,400	0.1	10
INTERLAKE	63,000	0.2	23
KELSEY	55,000	0.3	35
LAKESHORE	45,000	0.3	40
LORD SELKIRK	186,485	0.3	47
LOUIS RIEL	778,839	0.5	56
MOUNTAIN VIEW	25,000	0.1	8
MYSTERY LAKE	157,683	0.4	55
PARK WEST	67,000	0.2	34
PEMBINA TRAILS	1,081,401	0.7	88
PINE CREEK	41,000	0.3	40
PORTAGE LA PRAIRIE	137,410	0.4	43
PRAIRIE ROSE	61,200	0.2	29
PRAIRIE SPIRIT	62,000	0.2	31
RED RIVER VALLEY	43,600	0.2	22
RIVER EAST TRANSCONA	1,195,725	0.7	77
ROLLING RIVER	34,000	0.1	20
SEINE RIVER	201,081	0.4	51
SEVEN OAKS	504,943	0.4	47
SOUTHWEST HORIZON	62,000	0.3	40
ST. JAMES-ASSINIBOIA	419,958	0.4	54
SUNRISE	182,985	0.3	42
SWAN VALLEY	32,800	0.2	24
TURTLE MOUNTAIN	31,300	0.2	33
TURTLE RIVER	8,000	0.1	11
WESTERN	64,000	0.3	38
WINNIPEG	1,518,600	0.4	50
PROVINCE	**8,553,836**	**0.4**	**49**
WHITESHELL	1,900	0.1	12
MITT	620,249	2.4	885

ANALYSIS OF EXPENSE BY PROGRAM PAGE 10 OF 16

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	15,279	0.1	9				230,490	1.3	140
BORDER LAND							251,029	0.8	116
BRANDON				445,100	0.5	54	1,074,200	1.2	132
DSFM	156,093	0.2	29	1,642,803	2.0	309	887,434	1.1	167
EVERGREEN	52,400	0.3	37	100,700	0.5	71	218,600	1.1	153
FLIN FLON							152,867	1.1	163
FORT LA BOSSE				109,810	0.6	81	223,460	1.3	164
FRONTIER				2,519,128	2.0	402	1,982,876	1.5	317
GARDEN VALLEY				190,200	0.4	45	470,800	1.0	112
HANOVER	33,400	0.0	4	491,800	0.6	66	793,400	1.0	106
INTERLAKE				98,600	0.3	37	587,742	1.7	218
KELSEY	26,130	0.1	17	80,080	0.4	51	196,765	1.0	125
LAKESHORE							187,800	1.1	169
LORD SELKIRK				114,350	0.2	29	695,085	1.2	175
LOUIS RIEL	161,168	0.1	12	1,583,500	0.9	113	3,860,821	2.3	276
MOUNTAIN VIEW	16,059	0.0	5	184,608	0.5	59	542,411	1.4	175
MYSTERY LAKE				743,983	1.7	260	1,188,934	2.8	416
PARK WEST	107,928	0.4	55				274,335	1.0	139
PEMBINA TRAILS	366,613	0.2	30	526,711	0.3	43	3,481,270	2.2	282
PINE CREEK							392,204	2.8	382
PORTAGE LA PRAIRIE				105,134	0.3	33	485,906	1.3	152
PRAIRIE ROSE				66,995	0.2	32	323,540	1.1	153
PRAIRIE SPIRIT				134,600	0.5	68	367,600	1.3	186
RED RIVER VALLEY	6,987	0.0	4	114,184	0.4	58	242,821	0.9	123
RIVER EAST TRANSCONA	399,875	0.2	26	592,544	0.3	38	3,873,688	2.2	248
ROLLING RIVER	19,585	0.1	12	290,390	1.3	173	281,300	1.2	168
SEINE RIVER	49,800	0.1	13	538,299	1.2	136	530,467	1.1	134
SEVEN OAKS	80,980	0.1	8	412,380	0.3	38	1,697,695	1.3	158
SOUTHWEST HORIZON				136,675	0.6	88	279,700	1.3	180
ST. JAMES-ASSINIBOIA				1,168,087	1.1	149	1,360,298	1.3	173
SUNRISE	33,504	0.1	8	478,475	0.8	110	601,335	1.0	138
SWAN VALLEY							317,406	1.5	231
TURTLE MOUNTAIN				51,414	0.4	55	264,308	2.1	282
TURTLE RIVER							126,719	1.2	178
WESTERN				5,000	0.0	3	235,040	1.3	139
WINNIPEG	181,300	0.0	6	750,800	0.2	25	2,375,900	0.6	79
PROVINCE	**1,707,101**	**0.1**	**10**	**13,676,350**	**0.6**	**79**	**31,056,246**	**1.4**	**179**
WHITESHELL							23,493	0.7	145
MITT				256,758	1.0	366	38,300	0.2	55

ANALYSIS OF EXPENSE BY PROGRAM PAGE 11 OF 16

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	146,180	0.8	89	8,760	0.0	5
BORDER LAND	364,950	1.1	168	126,974	0.4	59
BRANDON	1,205,200	1.3	148	73,300	0.1	9
DSFM	575,079	0.7	108	5,700	0.0	1
EVERGREEN	301,671	1.5	211	5,700	0.0	4
FLIN FLON	120,778	0.9	129	53,091	0.4	57
FORT LA BOSSE	141,740	0.8	104	1,500	0.0	1
FRONTIER	855,681	0.7	137	1,600,105	1.2	256
GARDEN VALLEY	271,600	0.6	65	191,150	0.4	46
HANOVER	683,700	0.9	92	459,000	0.6	61
INTERLAKE	639,108	1.8	237	153,193	0.4	57
KELSEY	124,000	0.6	79	29,040	0.1	19
LAKESHORE	196,000	1.2	176	7,000	0.0	6
LORD SELKIRK	624,005	1.1	157	180,080	0.3	45
LOUIS RIEL	1,589,298	1.0	114	196,735	0.1	14
MOUNTAIN VIEW	289,500	0.7	93	288,833	0.7	93
MYSTERY LAKE	247,965	0.6	87	54,000	0.1	19
PARK WEST	339,494	1.2	172			
PEMBINA TRAILS	1,497,790	1.0	121	405,059	0.3	33
PINE CREEK	90,903	0.6	89	5,320	0.0	5
PORTAGE LA PRAIRIE	260,128	0.7	81	476,330	1.3	149
PRAIRIE ROSE	323,660	1.1	153	2,800	0.0	1
PRAIRIE SPIRIT	266,000	1.0	135	6,000	0.0	3
RED RIVER VALLEY	284,008	1.0	144	41,000	0.1	21
RIVER EAST TRANSCONA	2,127,252	1.2	136	435,000	0.2	28
ROLLING RIVER	195,500	0.8	117	11,900	0.1	7
SEINE RIVER	366,182	0.8	93	25,410	0.1	6
SEVEN OAKS	1,139,720	0.9	106	1,831,920	1.4	170
SOUTHWEST HORIZON	159,000	0.7	102	64,000	0.3	41
ST. JAMES-ASSINIBOIA	893,855	0.9	114	268,386	0.3	34
SUNRISE	651,636	1.0	150	20,599	0.0	5
SWAN VALLEY	112,964	0.5	82	2,500	0.0	2
TURTLE MOUNTAIN	140,060	1.1	149	16,557	0.1	18
TURTLE RIVER	28,041	0.3	39	80,000	0.7	113
WESTERN	121,431	0.7	72	191,683	1.0	114
WINNIPEG	3,947,400	1.0	131	3,093,700	0.8	102
PROVINCE	**21,321,479**	**1.0**	**123**	**10,412,325**	**0.5**	**60**
WHITESHELL	45,610	1.4	282	64,946	1.9	401
MITT	37,000	0.1	53	64,620	0.3	92

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 BUDGET

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	81,235	0.4	1,061,950	5.8	7,000	0.0
BORDER LAND	99,629	0.3	2,155,275	6.7		
BRANDON	201,200	0.2	2,022,500	2.2		
DSFM	249,340	0.3	7,759,727	9.4	297,727	0.4
EVERGREEN	79,000	0.4	1,331,950	6.6	3,000	0.0
FLIN FLON			318,994	2.3		
FORT LA BOSSE	55,843	0.3	1,336,140	7.6	16,500	0.1
FRONTIER	325,686	0.3	6,972,312	5.4	120,165	0.1
GARDEN VALLEY	167,200	0.4	2,567,000	5.7	30,000	0.1
HANOVER	227,700	0.3	3,530,700	4.5	3,100	0.0
INTERLAKE	114,000	0.3	1,871,000	5.3	6,000	0.0
KELSEY	95,400	0.5	438,790	2.1	10,000	0.0
LAKESHORE	70,225	0.4	1,550,890	9.4	4,500	0.0
LORD SELKIRK	174,710	0.3	2,351,205	4.2	5,000	0.0
LOUIS RIEL	268,119	0.2	3,547,759	2.1	10,000	0.0
MOUNTAIN VIEW	224,202	0.6	2,630,031	6.6	10,500	0.0
MYSTERY LAKE					250,000	0.6
PARK WEST	57,158	0.2	2,007,520	7.2	13,650	0.0
PEMBINA TRAILS	183,111	0.1	2,519,155	1.6	70,000	0.0
PINE CREEK	60,932	0.4	1,130,421	8.1		
PORTAGE LA PRAIRIE	92,850	0.3	995,375	2.7	5,000	0.0
PRAIRIE ROSE	88,304	0.3	1,977,061	6.9	7,000	0.0
PRAIRIE SPIRIT	108,500	0.4	2,207,300	8.1		
RED RIVER VALLEY	114,828	0.4	2,454,017	8.9		
RIVER EAST TRANSCONA	361,100	0.2	3,591,000	2.0	25,700	0.0
ROLLING RIVER	53,190	0.2	1,435,060	6.2	6,000	0.0
SEINE RIVER	186,498	0.4	2,763,204	5.9	2,000	0.0
SEVEN OAKS	292,050	0.2	2,906,655	2.3	190,000	0.1
SOUTHWEST HORIZON	89,300	0.4	2,038,640	9.3	1,000	0.0
ST. JAMES-ASSINIBOIA	145,070	0.1	1,855,560	1.8	5,000	0.0
SUNRISE	327,305	0.5	4,580,326	7.4	8,000	0.0
SWAN VALLEY	106,501	0.5	1,661,971	8.1		
TURTLE MOUNTAIN	10,909	0.1	1,159,323	9.0	15,000	0.1
TURTLE RIVER	31,534	0.3	1,040,385	9.5	3,500	0.0
WESTERN	47,462	0.3	676,813	3.7	18,000	0.1
WINNIPEG	550,900	0.1	4,536,400	1.2		
PROVINCE	**5,340,991**	**0.2**	**82,982,409**	**3.7**	**1,143,342**	**0.1**
WHITESHELL					12,000	0.4
MITT						

	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			134,000	0.7
BORDER LAND			251,000	0.8
BRANDON			70,300	0.1
DSFM	5,006	0.0	151,640	0.2
EVERGREEN			24,000	0.1
FLIN FLON			196,852	1.4
FORT LA BOSSE			21,750	0.1
FRONTIER	2,878,960	2.2	798,574	0.6
GARDEN VALLEY	4,800	0.0	140,000	0.3
HANOVER			188,200	0.2
INTERLAKE			140,000	0.4
KELSEY			57,138	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			86,000	0.2
LOUIS RIEL			47,500	0.0
MOUNTAIN VIEW			204,315	0.5
MYSTERY LAKE			115,000	0.3
PARK WEST			149,437	0.5
PEMBINA TRAILS			90,000	0.1
PINE CREEK			51,115	0.4
PORTAGE LA PRAIRIE			34,800	0.1
PRAIRIE ROSE			60,538	0.2
PRAIRIE SPIRIT			80,000	0.3
RED RIVER VALLEY			232,704	0.8
RIVER EAST TRANSCONA			172,250	0.1
ROLLING RIVER			103,000	0.4
SEINE RIVER			76,737	0.2
SEVEN OAKS			283,000	0.2
SOUTHWEST HORIZON			16,400	0.1
ST. JAMES-ASSINIBOIA			77,105	0.1
SUNRISE			150,849	0.2
SWAN VALLEY			53,249	0.3
TURTLE MOUNTAIN			43,305	0.3
TURTLE RIVER			41,954	0.4
WESTERN			34,658	0.2
WINNIPEG			403,300	0.1
PROVINCE	**2,888,766**	**0.1**	**4,800,670**	**0.2**
WHITESHELL			34,806	1.0
MITT				

ANALYSIS OF EXPENSE BY PROGRAM PAGE 14 OF 16

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
			SCHOOL BUILDINGS			
	ADMINISTRATION		MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	77,000	0.4	1,460,800	7.9	321,500	1.7
BORDER LAND	74,241	0.2	2,572,393	8.0	500,000	1.6
BRANDON	363,500	0.4	6,441,800	6.9	608,500	0.7
DSFM	279,072	0.3	7,004,047	8.4	650,000	0.8
EVERGREEN	79,500	0.4	2,039,300	10.1	244,000	1.2
FLIN FLON	65,502	0.5	1,907,622	13.6	100,000	0.7
FORT LA BOSSE	75,990	0.4	1,586,365	9.0	140,500	0.8
FRONTIER	920,172	0.7	16,076,837	12.6	2,329,003	1.8
GARDEN VALLEY	172,725	0.4	3,772,525	8.4	100,000	0.2
HANOVER	277,200	0.4	7,415,100	9.4	846,000	1.1
INTERLAKE	96,000	0.3	2,894,000	8.2	300,000	0.8
KELSEY	89,235	0.4	2,212,850	10.7	165,720	0.8
LAKESHORE	66,725	0.4	1,194,350	7.2	140,382	0.9
LORD SELKIRK	122,750	0.2	5,355,760	9.6	410,150	0.7
LOUIS RIEL	556,904	0.3	16,006,878	9.6	497,800	0.3
MOUNTAIN VIEW	160,473	0.4	4,332,097	10.9	220,241	0.6
MYSTERY LAKE	211,001	0.5	4,045,042	9.4	436,000	1.0
PARK WEST	63,855	0.2	2,714,385	9.7	186,886	0.7
PEMBINA TRAILS	974,451	0.6	13,798,909	8.9	4,955,076	3.2
PINE CREEK	89,630	0.6	1,079,029	7.7	179,250	1.3
PORTAGE LA PRAIRIE	102,685	0.3	3,490,285	9.6	249,360	0.7
PRAIRIE ROSE	89,290	0.3	2,188,890	7.6	913,500	3.2
PRAIRIE SPIRIT	107,500	0.4	2,654,700	9.7	336,000	1.2
RED RIVER VALLEY	104,572	0.4	2,146,561	7.8	282,052	1.0
RIVER EAST TRANSCONA	831,100	0.5	18,290,375	10.4	838,500	0.5
ROLLING RIVER	58,200	0.3	2,299,100	10.0	155,000	0.7
SEINE RIVER	115,736	0.2	3,963,620	8.5	460,000	1.0
SEVEN OAKS	602,560	0.5	10,623,500	8.2	816,200	0.6
SOUTHWEST HORIZON	81,200	0.4	1,983,600	9.0	164,600	0.8
ST. JAMES-ASSINIBOIA	479,013	0.5	8,127,304	8.0	1,444,267	1.4
SUNRISE	193,406	0.3	4,728,629	7.6	475,540	0.8
SWAN VALLEY	54,676	0.3	1,996,977	9.7	113,160	0.5
TURTLE MOUNTAIN	15,455	0.1	854,166	6.7	130,783	1.0
TURTLE RIVER	32,034	0.3	1,077,551	9.8	53,940	0.5
WESTERN	49,312	0.3	1,493,219	8.2	138,700	0.8
WINNIPEG	1,070,100	0.3	38,400,400	10.0	5,484,200	1.4
PROVINCE	**8,802,765**	**0.4**	**208,228,966**	**9.3**	**25,386,810**	**1.1**
WHITESHELL	13,804	0.4	395,414	11.8	39,159	1.2
MITT	124,535	0.5	2,457,574	9.7	42,950	0.2

ANALYSIS OF EXPENSE BY PROGRAM PAGE 15 OF 16

OPERATING FUND 2015/2016 BUDGET

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	60,200	0.3	29,700	0.2
BORDER LAND	255,194	0.8	101,860	0.3
BRANDON	232,700	0.3	149,100	0.2
DSFM	146,316	0.2	410,000	0.5
EVERGREEN	136,000	0.7	90,000	0.4
FLIN FLON	7,350	0.1	45,175	0.3
FORT LA BOSSE	109,250	0.6	57,000	0.3
FRONTIER	3,076,105	2.4	79,750	0.1
GARDEN VALLEY	66,400	0.1	22,000	0.0
HANOVER	168,100	0.2	493,800	0.6
INTERLAKE	166,000	0.5	163,000	0.5
KELSEY	74,455	0.4	32,500	0.2
LAKESHORE	51,400	0.3	7,700	0.0
LORD SELKIRK	181,245	0.3	196,125	0.4
LOUIS RIEL	222,000	0.1	400,000	0.2
MOUNTAIN VIEW	228,841	0.6	97,661	0.2
MYSTERY LAKE	170,844	0.4	138,200	0.3
PARK WEST	66,950	0.2	70,634	0.3
PEMBINA TRAILS	458,859	0.3	799,774	0.5
PINE CREEK	54,113	0.4	31,800	0.2
PORTAGE LA PRAIRIE	84,979	0.2	61,500	0.2
PRAIRIE ROSE	114,425	0.4	177,000	0.6
PRAIRIE SPIRIT	111,500	0.4	87,000	0.3
RED RIVER VALLEY	95,954	0.3	108,264	0.4
RIVER EAST TRANSCONA	371,000	0.2	676,300	0.4
ROLLING RIVER	178,620	0.8	70,000	0.3
SEINE RIVER	133,256	0.3	211,500	0.5
SEVEN OAKS	470,620	0.4	504,030	0.4
SOUTHWEST HORIZON	80,900	0.4	75,600	0.3
ST. JAMES-ASSINIBOIA	544,345	0.5	312,266	0.3
SUNRISE	211,792	0.3	310,000	0.5
SWAN VALLEY	133,443	0.6	97,521	0.5
TURTLE MOUNTAIN	49,600	0.4	17,500	0.1
TURTLE RIVER	47,627	0.4	37,500	0.3
WESTERN	67,600	0.4	45,000	0.2
WINNIPEG	1,941,600	0.5	1,170,100	0.3
PROVINCE	**10,569,583**	**0.5**	**7,376,860**	**0.3**
WHITESHELL			8,000	0.2
MITT			44,500	0.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 BUDGET

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	14,000	0.1	300,000	1.6
BORDER LAND	10,000	0.0	494,461	1.5
BRANDON	30,100	0.0	1,600,000	1.7
DSFM	125,818	0.2	1,205,956	1.5
EVERGREEN	12,000	0.1	305,000	1.5
FLIN FLON	17,500	0.1	199,920	1.4
FORT LA BOSSE	76,000	0.4	285,000	1.6
FRONTIER	275,000	0.2	1,800,000	1.4
GARDEN VALLEY	25,000	0.1	725,000	1.6
HANOVER	180,000	0.2	1,283,900	1.6
INTERLAKE	78,000	0.2	605,000	1.7
KELSEY	30,000	0.1	346,530	1.7
LAKESHORE	5,000	0.0	250,000	1.5
LORD SELKIRK	40,000	0.1	929,000	1.7
LOUIS RIEL	108,000	0.1	2,729,281	1.6
MOUNTAIN VIEW	120,000	0.3	601,035	1.5
MYSTERY LAKE	6,500	0.0	698,896	1.6
PARK WEST	42,000	0.1	425,000	1.5
PEMBINA TRAILS	120,000	0.1	2,589,000	1.7
PINE CREEK	6,000	0.0	220,444	1.6
PORTAGE LA PRAIRIE	35,000	0.1	612,071	1.7
PRAIRIE ROSE	33,000	0.1	456,000	1.6
PRAIRIE SPIRIT	20,000	0.1	400,000	1.5
RED RIVER VALLEY	40,000	0.1	443,283	1.6
RIVER EAST TRANSCONA	33,700	0.0	3,050,000	1.7
ROLLING RIVER	50,000	0.2	375,000	1.6
SEINE RIVER	35,000	0.1	730,000	1.6
SEVEN OAKS	250,000	0.2	2,099,380	1.6
SOUTHWEST HORIZON	125,000	0.6	315,000	1.4
ST. JAMES-ASSINIBOIA	26,600	0.0	1,673,252	1.6
SUNRISE	123,000	0.2	1,010,000	1.6
SWAN VALLEY	2,000	0.0	321,000	1.6
TURTLE MOUNTAIN	26,000	0.2	202,000	1.6
TURTLE RIVER	2,300	0.0	168,303	1.5
WESTERN	25,000	0.1	300,508	1.6
WINNIPEG	627,600	0.2	6,387,100	1.7
PROVINCE	**2,775,118**	**0.1**	**36,136,320**	**1.6**
WHITESHELL	5,500	0.2	42,000	1.3
MITT	57,000	0.2	149,612	0.6

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2015/2016 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	1,061,950	720	1,475	610,000	1.74	405,000	2.62
BORDER LAND	2,155,275	1,270	1,697	1,153,790	1.87	724,438	2.98
BRANDON	2,022,500	3,170	638	830,000	2.44	514,000	3.93
DSFM	7,759,727	4,304	1,803	2,910,798	2.67	1,517,802	5.11
EVERGREEN	1,331,950	1,012	1,316	755,000	1.76	465,000	2.86
FLIN FLON	318,994	236	1,352	57,900	5.51	34,933	9.13
FORT LA BOSSE	1,336,140	609	2,194	933,867	1.43	656,165	2.04
FRONTIER	6,972,312	5,200	1,341	1,635,800	4.26	1,051,600	6.63
GARDEN VALLEY	2,567,000	2,647	970	770,000	3.33	450,000	5.70
HANOVER	3,530,700	4,903	720	1,449,199	2.44	820,572	4.30
INTERLAKE	1,871,000	1,457	1,284	990,000	1.89	614,445	3.05
KELSEY	438,790	464	946	163,856	2.68	96,040	4.57
LAKESHORE	1,550,890	795	1,951	1,020,000	1.52	612,000	2.53
LORD SELKIRK	2,351,205	2,787	844	1,015,284	2.32	639,036	3.68
LOUIS RIEL	3,547,759	2,722	1,303	870,322	4.08	638,214	5.56
MOUNTAIN VIEW	2,630,031	1,382	1,903	1,365,514	1.93	1,151,322	2.28
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	2,007,520	830	2,419	1,251,965	1.60	809,523	2.48
PEMBINA TRAILS	2,519,155	2,320	1,086	485,000	5.19	285,000	8.84
PINE CREEK	1,130,421	613	1,844	720,000	1.57	425,000	2.66
PORTAGE LA PRAIRIE	995,375	1,167	853	599,375	1.66	375,945	2.65
PRAIRIE ROSE	1,977,061	1,448	1,365	1,109,090	1.78	721,496	2.74
PRAIRIE SPIRIT	2,207,300	1,120	1,971	1,500,000	1.47	880,000	2.51
RED RIVER VALLEY	2,454,017	1,220	2,011	1,260,580	1.95	824,800	2.98
RIVER EAST TRANSCONA	3,591,000	3,300	1,088	960,000	3.74	460,000	7.81
ROLLING RIVER	1,435,060	876	1,638	784,155	1.83	505,080	2.84
SEINE RIVER	2,763,204	2,748	1,006	1,325,830	2.08	814,946	3.39
SEVEN OAKS	2,906,655	2,988	973	584,018	4.98	422,284	6.88
SOUTHWEST HORIZON	2,038,640	768	2,654	1,154,800	1.77	700,700	2.91
ST. JAMES-ASSINIBOIA	1,855,560	2,022	918	501,534	3.70	266,101	6.97
SUNRISE	4,580,326	3,456	1,325	2,480,804	1.85	1,519,602	3.01
SWAN VALLEY	1,661,971	1,278	1,300	779,005	2.13	659,277	2.52
TURTLE MOUNTAIN	1,159,323	415	2,794	662,606	1.75	416,788	2.78
TURTLE RIVER	1,040,385	441	2,359	727,848	1.43	523,700	1.99
WESTERN	676,813	985	687	257,000	2.63	160,000	4.23
WINNIPEG	4,536,400	2,357	1,925	1,031,147	4.40	639,933	7.09
PROVINCE	**82,982,409**	**64,030**	**1,296**	**34,706,087**	**2.39**	**21,800,742**	**3.81**
WHITESHELL		N/A		N/A		N/A	
MITT							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2015/2016 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,277,185	620,000	2.06
BORDER LAND	2,505,904	1,233,790	2.03
BRANDON	2,294,000	840,000	2.73
DSFM	8,160,707	N/A	
EVERGREEN	1,434,950	785,000	1.83
FLIN FLON	515,846	57,900	8.91
FORT LA BOSSE	1,413,733	889,508	1.59
FRONTIER	8,096,572	1,820,000	4.45
GARDEN VALLEY	2,874,200	950,000	3.03
HANOVER	3,946,600	1,676,694	2.35
INTERLAKE	2,125,000	920,000	2.31
KELSEY	591,328	182,656	3.24
LAKESHORE	1,641,115	930,000	1.76
LORD SELKIRK	2,611,915	1,065,284	2.45
LOUIS RIEL	3,863,378	1,158,000	3.34
MOUNTAIN VIEW	3,058,548	1,405,514	2.18
MYSTERY LAKE	115,000	N/A	
PARK WEST	2,214,115	1,225,000	1.81
PEMBINA TRAILS	2,792,266	630,000	4.43
PINE CREEK	1,242,468	710,000	1.75
PORTAGE LA PRAIRIE	1,123,025	610,515	1.84
PRAIRIE ROSE	2,125,903	1,179,090	1.80
PRAIRIE SPIRIT	2,395,800	1,525,000	1.57
RED RIVER VALLEY	2,801,549	1,267,150	2.21
RIVER EAST TRANSCONA	4,124,350	1,125,000	3.67
ROLLING RIVER	1,591,250	823,365	1.93
SEINE RIVER	3,026,439	1,340,000	2.26
SEVEN OAKS	3,481,705	837,081	4.16
SOUTHWEST HORIZON	2,144,340	1,154,800	1.86
ST. JAMES-ASSINIBOIA	2,077,735	576,714	3.60
SUNRISE	5,058,480	2,480,804	2.04
SWAN VALLEY	1,821,721	728,000	2.50
TURTLE MOUNTAIN	1,213,537	587,797	2.06
TURTLE RIVER	1,113,873	755,584	1.47
WESTERN	758,933	301,000	2.52
WINNIPEG	5,490,600	1,135,726	4.83
PROVINCE	**93,124,070**	**33,526,972**	**2.78**
WHITESHELL MITT	34,806	N/A	

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2015/2016 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,460,800	887	5.36	166	321,500	1.18
BORDER LAND	2,572,393	1,186	6.59	180	500,000	1.28
BRANDON	6,441,800	789	6.15	128	608,500	0.58
DSFM	7,004,047	1,316	7.62	173	650,000	0.71
EVERGREEN	2,039,300	1,430	7.06	203	244,000	0.84
FLIN FLON	1,907,622	2,032	9.09	223	100,000	0.48
FORT LA BOSSE	1,586,365	1,168	6.08	192	140,500	0.54
FRONTIER	16,076,837	2,568	11.76	218	2,329,003	1.70
GARDEN VALLEY	3,772,525	899	5.89	153	100,000	0.16
HANOVER	7,415,100	993	7.08	140	846,000	0.81
INTERLAKE	2,894,000	1,073	6.38	168	300,000	0.66
KELSEY	2,212,850	1,411	6.45	219	165,720	0.48
LAKESHORE	1,194,350	1,072	5.12	209	140,382	0.60
LORD SELKIRK	5,355,760	1,347	7.59	177	410,150	0.58
LOUIS RIEL	16,006,878	1,145	7.16	160	497,800	0.22
MOUNTAIN VIEW	4,332,097	1,394	5.63	248	220,241	0.29
MYSTERY LAKE	4,045,042	1,414	8.70	163	436,000	0.94
PARK WEST	2,714,385	1,378	6.16	224	186,886	0.42
PEMBINA TRAILS	13,798,909	1,118	8.09	138	4,955,076	2.91
PINE CREEK	1,079,029	1,052	5.14	204	179,250	0.85
PORTAGE LA PRAIRIE	3,490,285	1,093	5.75	190	249,360	0.41
PRAIRIE ROSE	2,188,890	1,033	5.70	181	913,500	2.38
PRAIRIE SPIRIT	2,654,700	1,342	5.37	250	336,000	0.68
RED RIVER VALLEY	2,146,561	1,087	5.87	185	282,052	0.77
RIVER EAST TRANSCONA	18,290,375	1,171	7.50	156	838,500	0.34
ROLLING RIVER	2,299,100	1,371	7.15	192	155,000	0.48
SEINE RIVER	3,963,620	1,004	6.81	147	460,000	0.79
SEVEN OAKS	10,623,500	988	8.77	113	816,200	0.67
SOUTHWEST HORIZON	1,983,600	1,276	6.31	202	164,600	0.52
ST. JAMES-ASSINIBOIA	8,127,304	1,036	5.72	181	1,444,267	1.02
SUNRISE	4,728,629	1,086	6.47	168	475,540	0.65
SWAN VALLEY	1,996,977	1,454	6.06	240	113,160	0.34
TURTLE MOUNTAIN	854,166	912	4.68	195	130,783	0.72
TURTLE RIVER	1,077,551	1,518	6.02	252	53,940	0.30
WESTERN	1,493,219	886	7.21	123	138,700	0.67
WINNIPEG	38,400,400	1,271	7.71	165	5,484,200	1.10
PROVINCE	**208,228,966**	**1,200**	**7.24**	**166**	**25,386,810**	**0.88**
WHITESHELL	395,414	2,441	5.45	448	39,159	N/A
MITT	2,457,574	3,506	N/A	N/A	42,950	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2014. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2015/2016 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	143,000	0.8	87	160,210	0.9	97	234,753	1.3	143
BORDER LAND	290,021	0.9	134	43,580	0.1	20	38,250	0.1	18
BRANDON	486,700	0.5	60	424,100	0.5	52	875,300	0.9	107
DSFM	400,840	0.5	75	372,857	0.4	70	709,578	0.9	133
EVERGREEN	126,500	0.6	89	71,450	0.4	50	238,472	1.2	167
FLIN FLON	114,233	0.8	122	66,154	0.5	70	109,247	0.8	116
FORT LA BOSSE	151,900	0.9	112	140,990	0.8	104	257,034	1.5	189
FRONTIER	352,134	0.3	56				1,155,549	0.9	185
GARDEN VALLEY	506,000	1.1	121	270,800	0.6	65	642,500	1.4	153
HANOVER	698,000	0.9	93	262,500	0.3	35	1,328,400	1.7	178
INTERLAKE	449,471	1.3	167	162,950	0.5	60	335,097	0.9	124
KELSEY	124,ببب	0.6	79	15,950	0.1	10	91,500	0.4	58
LAKESHORE	126,500	0.8	114	65,000	0.4	58	198,000	1.2	178
LORD SELKIRK	452,885	0.8	114	344,105	0.6	87	727,900	1.3	183
LOUIS RIEL	855,710	0.5	61	970,300	0.6	69	1,746,170	1.0	125
MOUNTAIN VIEW	319,416	0.8	103	363,450	0.9	117	478,547	1.2	154
MYSTERY LAKE	243,268	0.6	85	165,050	0.4	58	218,224	0.5	76
PARK WEST	217,549	0.8	110	182,500	0.7	93	397,200	1.4	202
PEMBINA TRAILS	1,056,562	0.7	86	606,600	0.4	49	1,848,400	1.2	150
PINE CREEK	105,414	0.8	103	116,018	0.8	113	135,679	1.0	132
PORTAGE LA PRAIRIE	222,713	0.6	70	178,700	0.5	56	367,100	1.0	115
PRAIRIE ROSE	265,100	0.9	125	103,501	0.4	49	239,550	0.8	113
PRAIRIE SPIRIT	336,500	1.2	170	215,300	0.8	109	340,200	1.2	172
RED RIVER VALLEY	281,426	1.0	143	116,324	0.4	59	384,481	1.4	195
RIVER EAST TRANSCONA	711,000	0.4	46	377,050	0.2	24	850,250	0.5	54
ROLLING RIVER	209,400	0.9	125	247,650	1.1	148	135,000	0.6	80
SEINE RIVER	290,000	0.6	73	509,663	1.1	129	560,516	1.2	142
SEVEN OAKS	266,870	0.2	25	588,377	0.5	55	1,060,300	0.8	99
SOUTHWEST HORIZON	211,300	1.0	136	163,300	0.7	105	137,400	0.6	88
ST. JAMES-ASSINIBOIA	732,635	0.7	93	551,491	0.5	70	881,504	0.9	112
SUNRISE	424,116	0.7	97	362,698	0.6	83	674,096	1.1	155
SWAN VALLEY	164,952	0.8	120	188,515	0.9	137	149,800	0.7	109
TURTLE MOUNTAIN	65,980	0.5	70	45,858	0.4	49	221,199	1.7	236
TURTLE RIVER	112,983	1.0	159	102,200	0.9	144	181,971	1.7	256
WESTERN	175,591	1.0	104	52,300	0.3	31	281,016	1.5	167
WINNIPEG	852,800	0.2	28	1,166,900	0.3	39	2,608,900	0.7	86
PROVINCE	**12,543,969**	**0.6**	**72**	**9,774,391**	**0.4**	**56**	**20,839,083**	**0.9**	**120**
WHITESHELL				28,000	0.8	173	83,200	2.5	514
MITT	47,129	0.2	67	17,967	0.1	26	146,474	0.6	209

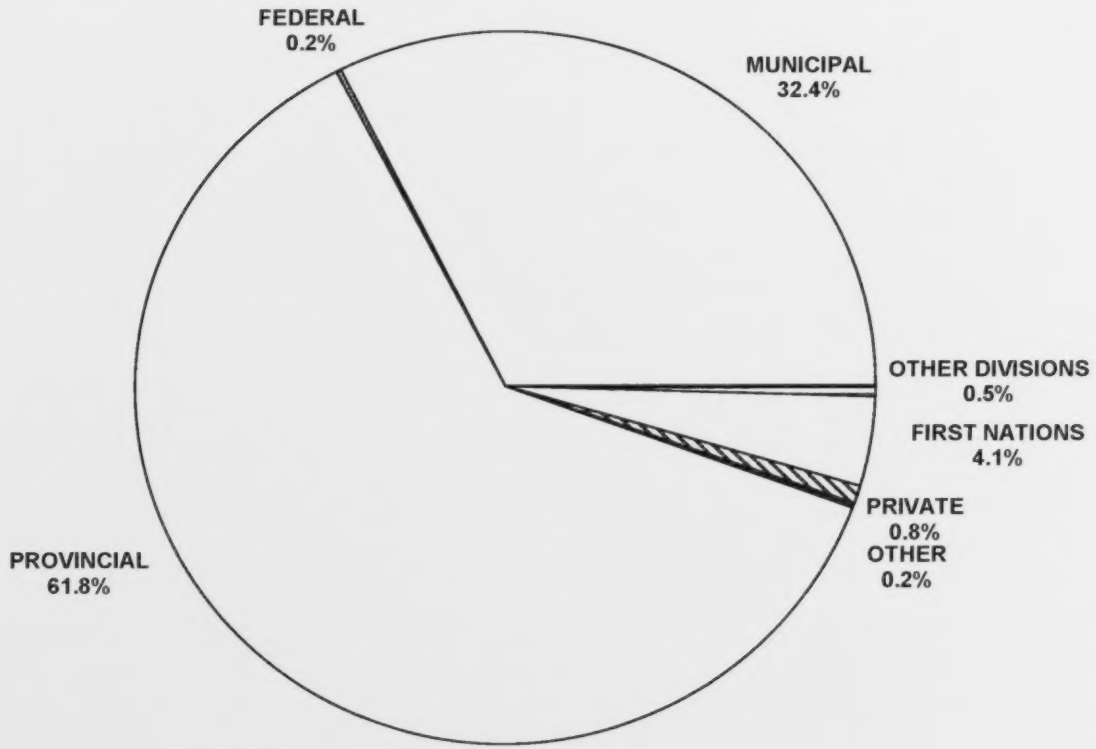
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 38 and form part of total Information Technology Expenses.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2015/2016 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,800	0.0	4	544,763	3.0	331
BORDER LAND	201,594	0.6	93	573,445	1.8	264
BRANDON	263,000	0.3	32	2,049,100	2.2	251
DSFM	119,909	0.1	23	1,603,184	1.9	301
EVERGREEN	45,000	0.2	32	481,422	2.4	337
FLIN FLON	22,229	0.2	24	311,863	2.2	332
FORT LA BOSSE	69,500	0.4	51	619,424	3.5	456
FRONTIER	631,094	0.5	101	2,138,777	1.7	342
GARDEN VALLEY	61,300	0.1	15	1,480,600	3.3	353
HANOVER	73,400	0.1	10	2,362,300	3.0	316
INTERLAKE	63,000	0.2	23	1,010,518	2.8	375
KELSEY	55,000	0.3	35	286,950	1.4	183
LAKESHORE	45,000	0.3	40	434,500	2.6	390
LORD SELKIRK	186,485	0.3	47	1,711,375	3.1	430
LOUIS RIEL	778,839	0.5	56	4,351,019	2.6	311
MOUNTAIN VIEW	25,000	0.1	8	1,186,413	3.0	382
MYSTERY LAKE	157,683	0.4	55	784,225	1.8	274
PARK WEST	67,000	0.2	34	864,249	3.1	439
PEMBINA TRAILS	1,081,401	0.7	88	4,592,963	3.0	372
PINE CREEK	41,000	0.3	40	398,111	2.8	388
PORTAGE LA PRAIRIE	137,410	0.4	43	905,923	2.5	284
PRAIRIE ROSE	61,200	0.2	29	669,351	2.3	316
PRAIRIE SPIRIT	62,000	0.2	31	954,000	3.5	482
RED RIVER VALLEY	43,600	0.2	22	825,831	3.0	418
RIVER EAST TRANSCONA	1,195,725	0.7	77	3,134,025	1.8	201
ROLLING RIVER	34,000	0.1	20	626,050	2.7	373
SEINE RIVER	201,081	0.4	51	1,561,260	3.3	395
SEVEN OAKS	504,943	0.4	47	2,420,490	1.9	225
SOUTHWEST HORIZON	62,000	0.3	40	574,000	2.6	369
ST. JAMES-ASSINIBOIA	419,958	0.4	54	2,585,588	2.5	330
SUNRISE	182,985	0.3	42	1,643,895	2.6	377
SWAN VALLEY	32,800	0.2	24	536,067	2.6	390
TURTLE MOUNTAIN	31,300	0.2	33	364,337	2.8	389
TURTLE RIVER	8,000	0.1	11	405,154	3.7	571
WESTERN	64,000	0.3	38	572,907	3.1	340
WINNIPEG	1,518,600	0.4	50	6,147,200	1.6	203
PROVINCE	**8,553,836**	**0.4**	**49**	**51,711,279**	**2.3**	**298**
WHITESHELL	1,900	0.1	12	113,100	3.4	698
MITT	620,249	2.4	885	831,819	3.3	1,187

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 26).

2015/16 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2015/2016 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
DIVISION / DISTRICT	PROVINCIAL[1]	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	65.0		34.2	0.2	0.1	0.1	0.5
BORDER LAND	65.9	0.0	28.0	1.1	3.5	0.8	0.7
BRANDON	61.3	0.0	37.2	0.4	0.3	0.8	0.1
DSFM	72.4	0.1	25.6	1.9		0.1	0.0
EVERGREEN	62.6		36.3	0.2	0.5	0.3	0.0
FLIN FLON	75.7		20.8	1.8		1.3	0.4
FORT LA BOSSE	54.9		39.7	0.1	5.2	0.0	0.1
FRONTIER	38.5		2.2		55.3	3.4	0.5
GARDEN VALLEY	67.2		31.4	0.7			0.7
HANOVER	70.0		29.3	0.1		0.5	0.1
INTERLAKE	63.0		35.9	0.2		0.6	0.3
KELSEY	81.1	0.1	18.2	0.0	0.0		0.5
LAKESHORE	71.3		20.7	0.5	5.8	1.5	0.2
LORD SELKIRK	60.0		38.2	0.3	0.6	0.7	0.2
LOUIS RIEL	61.2		37.3	0.3		1.2	0.0
MOUNTAIN VIEW	67.2	0.0	27.1	1.3	2.3	1.5	0.6
MYSTERY LAKE	77.9	0.0	20.5	0.3	0.5	0.6	0.2
PARK WEST	48.8		24.1	0.2	26.7	0.1	0.0
PEMBINA TRAILS	52.4	0.1	45.3	0.4		1.7	0.1
PINE CREEK	63.6		36.0	0.2		0.0	0.3
PORTAGE LA PRAIRIE	63.3	0.1	34.0	0.5	2.1	0.0	0.1
PRAIRIE ROSE	59.4		40.0	0.3		0.0	0.3
PRAIRIE SPIRIT	62.1		36.4	0.1	1.0	0.2	0.2
RED RIVER VALLEY	56.3	0.1	40.4	2.8		0.4	0.1
RIVER EAST TRANSCONA	66.8		32.7	0.1		0.4	0.0
ROLLING RIVER	58.4	0.3	35.0	0.3	5.5	0.1	0.3
SEINE RIVER	71.2	0.0	28.2	0.4			0.1
SEVEN OAKS	69.3	0.7	28.0	0.8	0.3	0.8	0.0
SOUTHWEST HORIZON	53.5		45.8	0.4			0.3
ST. JAMES-ASSINIBOIA	56.4		39.6	0.7	0.1	2.4	0.7
SUNRISE	59.1		40.1	0.2	0.5		0.1
SWAN VALLEY	71.5		26.1	0.1	0.7	1.2	0.4
TURTLE MOUNTAIN	59.7		39.8	0.2		0.1	0.2
TURTLE RIVER	78.6		21.1	0.2			0.1
WESTERN	66.2	0.1	32.1	0.3		1.2	0.1
WINNIPEG	61.7	0.9	35.8	0.6	0.7	0.1	0.2
PROVINCE	**61.8**	**0.2**	**32.4**	**0.5**	**4.1**	**0.8**	**0.2**
WHITESHELL	42.0		55.1	1.0		0.4	1.5
MITT	36.3	14.9		7.6		33.9	7.2

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 74.6% in 2015/16. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2015/2016 BUDGET

	PROVINCIAL GOVERNMENT							
	EDUCATION							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	TAX INCENTIVE GRANT [3]	OTHER REVENUE [4]	TOTAL	OTHER PROVINCIAL REVENUE [5]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [6]
BEAUTIFUL PLAINS	9,571,721	1,622,638	504,331	405,190	12,103,880		12,103,880	65.0
BORDER LAND	15,560,044	2,313,089	2,708,553	762,566	21,344,252	424,731	21,768,983	65.9
BRANDON	45,805,400	7,671,678	1,826,581	2,195,066	57,498,725		57,498,725	61.3
DSFM	34,416,141	6,115,421	1,973,735	15,874,690	58,379,987	847,941	59,227,928	72.4
EVERGREEN	8,262,919	2,543,509	1,595,317	442,000	12,843,745		12,843,745	62.6
FLIN FLON	8,471,219	874,338	752,713	380,020	10,478,290	92,300	10,570,590	75.7
FORT LA BOSSE	7,435,566	1,379,966	487,785	285,000	9,588,317	235,300	9,823,617	54.9
FRONTIER	37,907,807	508,536	318,474	11,383,215	50,118,032	1,244,500	51,362,532	38.5
GARDEN VALLEY	27,369,290	3,098,921	646,173	1,014,943	32,129,327		32,129,327	67.2
HANOVER	47,634,496	5,897,371	1,495,030	2,384,767	57,411,664	42,000	57,453,664	70.0
INTERLAKE	17,173,769	3,524,250	1,289,551	811,300	22,798,870	30,000	22,828,870	63.0
KELSEY	13,745,176	1,130,510	309,407	770,000	15,955,093	614,635	16,569,728	81.1
LAKESHORE	9,726,897	1,061,756	440,073	408,666	11,637,392	257,000	11,894,392	71.3
LORD SELKIRK	24,026,121	5,726,275	2,692,903	1,123,418	33,568,717	314,300	33,883,017	60.0
LOUIS RIEL	71,595,389	21,351,672	5,804,217	5,248,961	104,000,239		104,000,239	61.2
MOUNTAIN VIEW	22,444,000	3,516,181	690,360	827,749	27,478,290		27,478,290	67.2
MYSTERY LAKE	28,351,617	1,711,361	1,057,658	988,015	32,108,651	24,000	32,132,651	77.9
PARK WEST	10,750,703	1,595,137	787,428	546,000	13,679,268		13,679,268	48.8
PEMBINA TRAILS	54,037,109	20,447,813	4,808,314	3,627,479	82,920,715	74,939	82,995,654	52.4
PINE CREEK	7,554,228	929,232	331,585	244,714	9,059,759		9,059,759	63.6
PORTAGE LA PRAIRIE	19,260,094	3,135,918	520,591	751,849	23,668,452		23,668,452	63.3
PRAIRIE ROSE	13,036,137	2,309,038	1,121,756	667,020	17,133,951	313,110	17,447,061	59.4
PRAIRIE SPIRIT	14,148,990	1,921,584	811,067	630,000	17,511,641		17,511,641	62.1
RED RIVER VALLEY	12,521,324	2,048,530	695,519	714,222	15,979,595		15,979,595	56.3
RIVER EAST TRANSCONA	89,532,890	23,244,718	1,469,174	5,192,165	119,438,947		119,438,947	66.8
ROLLING RIVER	10,180,015	2,078,662	761,419	485,260	13,505,356	150,000	13,655,356	58.4
SEINE RIVER	26,778,187	4,465,186	2,019,884	1,015,813	34,279,070		34,279,070	71.2
SEVEN OAKS	68,880,468	12,331,938	5,354,907	3,676,684	90,243,997	1,431,200	91,675,197	69.3
SOUTHWEST HORIZON	9,162,415	1,589,460	758,456	405,000	11,915,331	152,000	12,067,331	53.5
ST. JAMES-ASSINIBOIA	38,888,123	12,857,044	3,445,931	3,043,196	58,234,294	109,722	58,344,016	56.4
SUNRISE	25,670,253	6,679,603	2,934,354	1,518,704	36,802,914	1,037,239	37,840,153	59.1
SWAN VALLEY	11,764,653	1,567,318	1,056,497	375,611	14,764,079	41,000	14,805,079	71.5
TURTLE MOUNTAIN	6,038,874	1,259,108		330,018	7,628,000	175,100	7,803,100	59.7
TURTLE RIVER	7,303,141	685,483	454,076	364,803	8,807,503		8,807,503	78.6
WESTERN	9,820,258	1,898,155		343,028	12,061,441	398,900	12,460,341	66.2
WINNIPEG	181,888,600	30,098,681	9,494,508	16,994,737	238,476,526	756,700	239,233,226	61.7
PROVINCE	**1,046,714,034**	**201,190,080**	**61,418,327**	**86,231,869**	**1,395,554,310**	**8,766,617**	**1,404,320,927**	**61.8**
WHITESHELL	931,141	382,867	24,000	95,976	1,433,984		1,433,984	42.0
MITT	105,096			6,496,097	6,601,193	2,957,048	9,558,241	36.3

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. For these amounts shown on a provincial basis, see page i.

(3) Although the Tax Incentive Grant was discontinued in 2012, the funding provided in 2011 continues to be provided. Amounts shown here are the portions by division after the allocation to the DSFM.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Smaller Classes Initiative, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 74.6%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT [1] REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			6,363,000	34.2	30,000	0.2	11,000	0.1
BORDER LAND	10,160	0.0	9,258,804	28.0	352,670	1.1	1,171,070	3.5
BRANDON	20,000	0.0	34,923,575	37.2	333,800	0.4	247,600	0.3
DSFM	55,000	0.1	20,911,363	25.6	1,515,872	1.9		
EVERGREEN			7,449,445	36.3	45,000	0.2	110,000	0.5
FLIN FLON			2,903,273	20.8	249,095	1.8		
FORT LA BOSSE			7,099,218	39.7	12,500	0.1	933,780	5.2
FRONTIER			2,996,673	2.2			73,745,077	55.3
GARDEN VALLEY			15,038,274	31.4	332,000	0.7		
HANOVER			24,056,936	29.3	101,000	0.1		
INTERLAKE			13,006,199	35.9	57,000	0.2		
KELSEY	21,000	0.1	3,722,821	18.2	10,000	0.0	10,000	0.0
LAKESHORE			3,451,887	20.7	80,000	0.5	975,000	5.8
LORD SELKIRK			21,536,584	38.2	182,050	0.3	362,350	0.6
LOUIS RIEL			63,446,947	37.3	455,000	0.3		
MOUNTAIN VIEW	20,010	0.0	11,076,703	27.1	535,300	1.3	923,205	2.3
MYSTERY LAKE	20,000	0.0	8,434,397	20.5	125,870	0.3	205,000	0.5
PARK WEST			6,764,634	24.1	69,600	0.2	7,503,152	26.7
PEMBINA TRAILS	92,000	0.1	71,676,861	45.3	682,500	0.4		
PINE CREEK			5,125,116	36.0	29,900	0.2		
PORTAGE LA PRAIRIE	20,000	0.1	12,704,091	34.0	180,000	0.5	785,000	2.1
PRAIRIE ROSE			11,766,252	40.0	76,000	0.3		
PRAIRIE SPIRIT			10,246,192	36.4	20,000	0.1	275,000	1.0
RED RIVER VALLEY	20,950	0.1	11,489,030	40.4	785,197	2.8		
RIVER EAST TRANSCONA			58,435,327	32.7	215,000	0.1		
ROLLING RIVER	75,400	0.3	8,189,724	35.0	78,650	0.3	1,274,300	5.5
SEINE RIVER	15,000	0.0	13,575,930	28.2	200,000	0.4		
SEVEN OAKS	906,000	0.7	37,054,746	28.0	1,090,000	0.8	420,000	0.3
SOUTHWEST HORIZON			10,323,679	45.8	100,000	0.4		
ST. JAMES-ASSINIBOIA			40,955,688	39.6	756,000	0.7	140,000	0.1
SUNRISE			25,656,375	40.1	130,000	0.2	309,928	0.5
SWAN VALLEY			5,417,083	26.1	26,000	0.1	150,220	0.7
TURTLE MOUNTAIN			5,196,381	39.8	25,000	0.2		
TURTLE RIVER			2,358,036	21.1	24,700	0.2		
WESTERN	20,000	0.1	6,030,207	32.1	58,500	0.3		
WINNIPEG	3,352,844	0.9	138,784,655	35.8	2,300,000	0.6	2,549,675	0.7
PROVINCE	**4,648,364**	**0.2**	**737,426,106**	**32.4**	**11,264,204**	**0.5**	**92,101,357**	**4.1**
WHITESHELL			1,883,300	55.1	33,800	1.0		
MITT	3,926,033	14.9			2,005,812	7.6		

(1) Municipal Government revenue is net of $201,190,080 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

ANALYSIS OF OPERATING FUND REVENUE: 2015/2016 BUDGET

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	18,500	0.1	87,000	0.5	6,509,500	35.0	18,613,380
BORDER LAND	252,306	0.8	225,176	0.7	11,270,186	34.1	33,039,169
BRANDON	728,600	0.8	87,400	0.1	36,340,975	38.7	93,839,700
DSFM	90,000	0.1	5,000	0.0	22,577,235	27.6	81,805,163
EVERGREEN	53,500	0.3	9,000	0.0	7,666,945	37.4	20,510,690
FLIN FLON	185,332	1.3	60,120	0.4	3,397,820	24.3	13,968,410
FORT LA BOSSE	1,600	0.0	23,500	0.1	8,070,598	45.1	17,894,215
FRONTIER	4,585,436	3.4	700,000	0.5	82,027,186	61.5	133,389,718
GARDEN VALLEY			325,000	0.7	15,695,274	32.8	47,824,601
HANOVER	429,500	0.5	84,300	0.1	24,671,736	30.0	82,125,400
INTERLAKE	206,300	0.6	113,631	0.3	13,383,130	37.0	36,212,000
KELSEY			104,000	0.5	3,867,821	18.9	20,437,549
LAKESHORE	245,728	1.5	39,000	0.2	4,791,615	28.7	16,686,007
LORD SELKIRK	379,700	0.7	98,000	0.2	22,558,684	40.0	56,441,701
LOUIS RIEL	2,082,623	1.2	75,000	0.0	66,059,570	38.8	170,059,809
MOUNTAIN VIEW	614,535	1.5	233,000	0.6	13,402,753	32.8	40,881,043
MYSTERY LAKE	229,500	0.6	85,000	0.2	9,099,767	22.1	41,232,418
PARK WEST	26,000	0.1	11,000	0.0	14,374,386	51.2	28,053,654
PEMBINA TRAILS	2,705,000	1.7	128,500	0.1	75,284,861	47.6	158,280,515
PINE CREEK	3,000	0.0	38,200	0.3	5,196,216	36.4	14,255,975
PORTAGE LA PRAIRIE	5,000	0.0	28,000	0.1	13,722,091	36.7	37,390,543
PRAIRIE ROSE	14,000	0.0	82,500	0.3	11,938,752	40.6	29,385,813
PRAIRIE SPIRIT	70,000	0.2	62,500	0.2	10,673,692	37.9	28,185,333
RED RIVER VALLEY	102,500	0.4	30,431	0.1	12,428,108	43.7	28,407,703
RIVER EAST TRANSCONA	735,000	0.4	20,000	0.0	59,405,327	33.2	178,844,274
ROLLING RIVER	34,200	0.1	72,950	0.3	9,725,224	41.6	23,380,580
SEINE RIVER			56,000	0.1	13,846,930	28.8	48,126,000
SEVEN OAKS	1,007,900	0.8	53,000	0.0	40,531,646	30.7	132,206,843
SOUTHWEST HORIZON			68,320	0.3	10,491,999	46.5	22,559,330
ST. JAMES-ASSINIBOIA	2,509,170	2.4	744,285	0.7	45,105,143	43.6	103,449,159
SUNRISE			63,420	0.1	26,159,723	40.9	63,999,876
SWAN VALLEY	245,800	1.2	73,400	0.4	5,912,503	28.5	20,717,582
TURTLE MOUNTAIN	18,757	0.1	23,100	0.2	5,263,238	40.3	13,066,338
TURTLE RIVER			10,700	0.1	2,393,436	21.4	11,200,939
WESTERN	233,350	1.2	10,700	0.1	6,352,75[illegible]	33.8	18,813,098
WINNIPEG	580,000	0.1	705,000	0.2	148,272,174	38.3	387,505,400
PROVINCE	**18,392,837**	**0.8**	**4,636,133**	**0.2**	**868,469,001**	**38.2**	**2,272,789,928**
WHITESHELL	15,000	0.4	50,000	1.5	1,982,100	58.0	3,416,084
MITT	8,925,567	33.9	1,884,047	7.2	16,741,459	63.7	26,299,700

NET TRANSFERS TO/(FROM) CAPITAL FUND
2015/2016 BUDGET

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND [1]
BEAUTIFUL PLAINS	145,000
BORDER LAND	600,000
BRANDON	814,000
DSFM	32,500
EVERGREEN	334,163
FLIN FLON	30,000
FORT LA BOSSE	225,000
FRONTIER	1,000,000
GARDEN VALLEY	1,897,900
HANOVER	2,097,100
INTERLAKE	350,000
KELSEY	40,000
LAKESHORE	200,000
LORD SELKIRK	480,886
LOUIS RIEL	1,735,508
MOUNTAIN VIEW	986,472
MYSTERY LAKE	850,000
PARK WEST	30,000
PEMBINA TRAILS	1,519,000
PINE CREEK	216,234
PORTAGE LA PRAIRIE	1,231,000
PRAIRIE ROSE	425,100
PRAIRIE SPIRIT	804,533
RED RIVER VALLEY	335,455
RIVER EAST TRANSCONA	2,608,000
ROLLING RIVER	145,000
SEINE RIVER	823,000
SEVEN OAKS	1,841,000
SOUTHWEST HORIZON	453,500
ST. JAMES-ASSINIBOIA	890,410
SUNRISE	1,075,652
SWAN VALLEY	149,331
TURTLE MOUNTAIN	206,000
TURTLE RIVER	30,000
WESTERN	403,200
WINNIPEG	2,037,400
PROVINCE	**27,042,344**
WHITESHELL	45,500
MITT	374,619

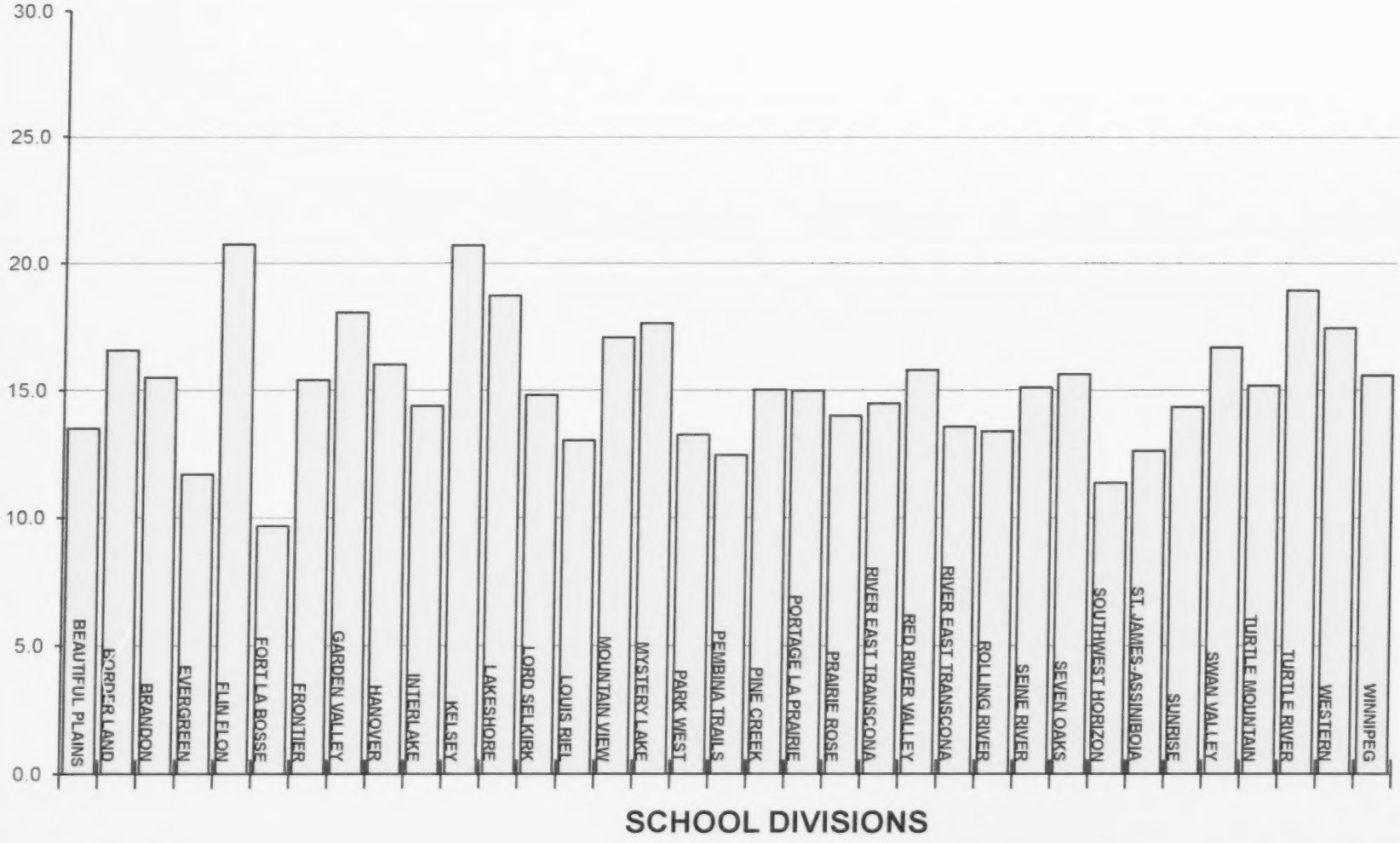
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY [1]
FOR THE 2015 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	135,160,780	1,569,217
BORDER LAND	168,126,760	1,951,952
BRANDON	828,811,170	9,622,498
DSFM		
EVERGREEN	109,364,020	1,269,716
FLIN FLON	33,005,360	383,192
FORT LA BOSSE	456,093,070	5,295,241
FRONTIER	66,902,240	776,735
GARDEN VALLEY	261,622,470	3,037,437
HANOVER	347,706,020	4,036,867
INTERLAKE	236,086,050	2,740,959
KELSEY	60,695,780	704,678
LAKESHORE	28,799,920	334,367
LORD SELKIRK	218,224,160	2,533,582
LOUIS RIEL	1,163,675,700	13,510,275
MOUNTAIN VIEW	122,284,020	1,419,717
MYSTERY LAKE	137,119,490	1,591,957
PARK WEST	176,876,710	2,053,539
PEMBINA TRAILS	1,259,537,890	14,623,235
PINE CREEK	86,500,150	1,004,267
PORTAGE LA PRAIRIE	311,376,140	3,615,077
PRAIRIE ROSE	128,886,450	1,496,372
PRAIRIE SPIRIT	158,409,540	1,839,135
RED RIVER VALLEY	229,854,060	2,668,606
RIVER EAST TRANSCONA	879,449,940	10,210,414
ROLLING RIVER	166,950,300	1,938,293
SEINE RIVER	165,876,450	1,925,826
SEVEN OAKS	326,433,340	3,789,891
SOUTHWEST HORIZON	422,100,890	4,900,591
ST. JAMES-ASSINIBOIA	1,426,641,200	16,563,304
SUNRISE	373,787,700	4,339,675
SWAN VALLEY	72,496,670	841,686
TURTLE MOUNTAIN	60,143,670	698,268
TURTLE RIVER	13,126,490	152,399
WESTERN	89,413,590	1,038,092
WINNIPEG	4,115,150,090	47,776,893
DIVISION/DISTRICT TOTAL	**14,836,688,280**	**172,253,951**
L.G.D. OF PINAWA	3,483,330	
NOT IN ANY DIVISION	50,275,020	583,693
PROVINCE	**14,890,446,630**	**172,837,644**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2015 is 11.61.

2015 SPECIAL LEVY MILL RATES



TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2015 TAXATION YEAR

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	252,839,480	194,224,230	135,160,780	582,224,490	7,858,369	13.5
BORDER LAND	287,231,430	233,808,200	168,126,760	689,166,390	11,420,793	16.6
BRANDON	1,788,758,490	61,713,330	828,811,170	2,679,282,990	41,542,953	15.5
DSFM						
EVERGREEN	657,627,900	73,976,790	109,364,020	840,968,710	9,841,892	11.7
FLIN FLON	86,975,770		33,005,360	119,981,130	3,888,172	20.7
FORT LA BOSSE	256,857,090	138,986,350	456,093,070	851,936,510	8,238,753	9.7
FRONTIER	128,972,110	18,911,690	66,902,240	214,786,040	3,307,490	15.4
GARDEN VALLEY	524,778,490	168,666,710	261,622,470	955,067,670	17,237,195	18.0
HANOVER	1,294,950,490	174,928,050	347,706,020	1,817,584,560	29,117,066	16.0
INTERLAKE	701,428,520	171,498,640	236,086,050	1,109,013,210	15,948,049	14.4
KELSEY	141,720,370	13,385,830	60,695,780	215,801,980	4,467,546	20.7
LAKESHORE	123,307,830	85,731,900	28,799,920	237,839,650	4,450,643	18.7
LORD SELKIRK	1,505,555,960	62,309,630	218,224,160	1,786,089,750	26,442,341	14.8
LOUIS RIEL	5,712,901,280	20,852,280	1,163,675,700	6,897,429,260	89,872,302	13.0
MOUNTAIN VIEW	470,029,360	245,553,830	122,284,020	837,867,210	14,310,661	17.1
MYSTERY LAKE	320,380,570		137,119,490	457,500,060	8,064,623	17.6
PARK WEST	217,425,130	255,575,470	176,876,710	649,877,310	8,611,304	13.3
PEMBINA TRAILS	5,710,967,030	17,752,370	1,259,537,890	6,988,257,290	87,023,661	12.5
PINE CREEK	125,923,160	162,741,710	86,500,150	375,165,020	5,635,471	15.0
PORTAGE LA PRAIRIE	498,394,270	227,143,790	311,376,140	1,036,914,200	15,526,348	15.0
PRAIRIE ROSE	429,050,040	406,277,220	128,886,450	964,213,710	13,495,378	14.0
PRAIRIE SPIRIT	261,878,650	497,217,800	158,409,540	917,505,990	13,283,988	14.5
RED RIVER VALLEY	451,688,520	326,794,130	229,854,060	1,008,336,710	15,931,492	15.8
RIVER EAST TRANSCONA	4,935,810,110	14,013,860	879,449,940	5,829,273,910	79,083,647	13.6
ROLLING RIVER	404,906,650	171,948,480	166,950,300	743,805,430	9,957,275	13.4
SEINE RIVER	1,199,462,780	107,111,970	165,876,450	1,472,451,200	22,231,837	15.1
SEVEN OAKS	2,694,465,570	12,189,240	326,433,340	3,033,088,150	47,391,159	15.6
SOUTHWEST HORIZON	254,438,190	310,184,960	422,100,890	986,724,040	11,213,817	11.4
ST. JAMES-ASSINIBOIA	2,748,656,440	15,755,850	1,426,641,200	4,191,053,490	52,893,634	12.6
SUNRISE	1,630,503,150	183,461,000	373,787,700	2,187,751,850	31,375,938	14.3
SWAN VALLEY	189,704,850	149,865,670	72,496,670	412,067,190	6,870,396	16.7
TURTLE MOUNTAIN	192,984,400	160,936,700	60,143,670	414,064,770	6,287,461	15.2
TURTLE RIVER	78,894,060	74,152,870	13,126,490	166,173,420	3,143,627	18.9
WESTERN	290,592,830	65,427,380	89,413,590	445,433,800	7,766,138	17.4
WINNIPEG	6,430,088,380	4,683,460	4,115,150,090	10,549,921,930	164,402,479	15.6
DIVISION/DISTRICT TOTAL	**43,000,149,350**	**4,827,781,390**	**14,836,688,280**	**62,664,619,020**	**898,133,898**	**14.3**
L.G.D. OF PINAWA	62,351,770	383,760	3,483,330	66,218,860		
NOT IN ANY DIVISION	16,635,340	13,516,060	50,275,020	80,426,420		
PROVINCE	**43,079,136,460**	**4,841,681,210**	**14,890,446,630**	**62,811,264,300**		

(1) Special levy requisitioned by school divisions for the 2015 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 41 and 42 for more detail.

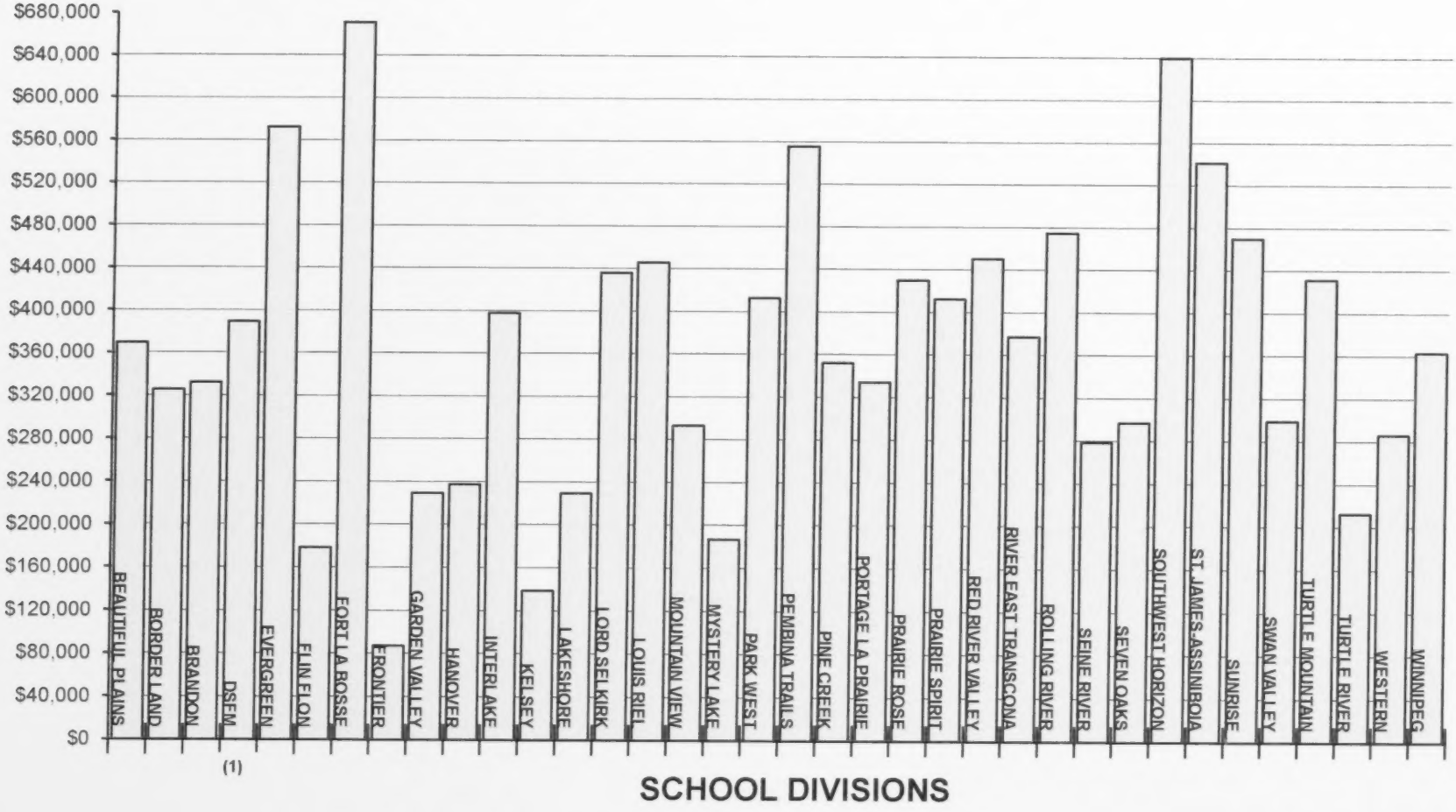
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2015 TAXATION YEAR

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT [1]	NET SPECIAL LEVY
BEAUTIFUL PLAINS	8,362,700	504,331	7,858,369
BORDER LAND	14,157,748	2,736,955	11,420,793
BRANDON	43,390,966	1,848,013	41,542,953
DSFM			
EVERGREEN	11,437,209	1,595,317	9,841,892
FLIN FLON	4,640,885	752,713	3,888,172
FORT LA BOSSE	8,726,538	487,785	8,238,753
FRONTIER	3,625,964	318,474	3,307,490
GARDEN VALLEY	17,883,368	646,173	17,237,195
HANOVER	30,625,192	1,508,126	29,117,066
INTERLAKE	17,237,600	1,289,551	15,948,049
KELSEY	4,776,953	309,407	4,467,546
LAKESHORE	4,890,716	440,073	4,450,643
LORD SELKIRK	29,135,244	2,692,903	26,442,341
LOUIS RIEL	96,413,305	6,541,003	89,872,302
MOUNTAIN VIEW	15,001,021	690,360	14,310,661
MYSTERY LAKE	9,150,673	1,086,050	8,064,623
PARK WEST	9,428,657	817,353	8,611,304
PEMBINA TRAILS	91,883,350	4,859,689	87,023,661
PINE CREEK	5,967,686	332,215	5,635,471
PORTAGE LA PRAIRIE	16,049,384	523,036	15,526,348
PRAIRIE ROSE	14,648,487	1,153,109	13,495,378
PRAIRIE SPIRIT	14,177,973	893,985	13,283,988
RED RIVER VALLEY	16,801,368	869,876	15,931,492
RIVER EAST TRANSCONA	80,574,170	1,490,523	79,083,647
ROLLING RIVER	10,721,166	763,891	9,957,275
SEINE RIVER	24,810,931	2,579,094	22,231,837
SEVEN OAKS	52,754,993	5,363,834	47,391,159
SOUTHWEST HORIZON	11,972,273	758,456	11,213,817
ST. JAMES-ASSINIBOIA	56,374,157	3,480,523	52,893,634
SUNRISE	34,355,635	2,979,697	31,375,938
SWAN VALLEY	7,926,893	1,056,497	6,870,396
TURTLE MOUNTAIN	6,287,461		6,287,461
TURTLE RIVER	3,612,546	468,919	3,143,627
WESTERN	7,766,138		7,766,138
WINNIPEG	173,982,875	9,580,396	164,402,479
PROVINCE	**959,552,225**	**61,418,327**	**898,133,898**

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2015 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

2015 ASSESSMENT PER RESIDENT PUPIL



(1) DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2015 TAXATION YEAR

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,569,217	7,858,369	9,427,586	369,198
BORDER LAND	1,951,952	11,420,793	13,372,745	325,373
BRANDON	9,622,498	41,542,953	51,165,451	332,327
DSFM				389,123
EVERGREEN	1,269,716	9,841,892	11,111,608	572,165
FLIN FLON	383,192	3,888,172	4,271,364	178,472
FORT LA BOSSE	5,295,241	8,238,753	13,533,994	670,922
FRONTIER	776,735	3,307,490	4,084,225	86,964
GARDEN VALLEY	3,037,437	17,237,195	20,274,632	229,523
HANOVER	4,036,867	29,117,066	33,153,933	237,528
INTERLAKE	2,740,959	15,948,049	18,689,008	397,881
KELSEY	704,678	4,467,546	5,172,224	138,583
LAKESHORE	334,367	4,450,643	4,785,010	229,221
LORD SELKIRK	2,533,582	26,442,341	28,975,923	435,908
LOUIS RIEL	13,510,275	89,872,302	103,382,577	445,645
MOUNTAIN VIEW	1,419,717	14,310,661	15,730,378	292,858
MYSTERY LAKE	1,591,957	8,064,623	9,656,580	186,944
PARK WEST	2,053,539	8,611,304	10,664,843	412,739
PEMBINA TRAILS	14,623,235	87,023,661	101,646,896	555,673
PINE CREEK	1,004,267	5,635,471	6,639,738	351,997
PORTAGE LA PRAIRIE	3,615,077	15,526,348	19,141,425	334,327
PRAIRIE ROSE	1,496,372	13,495,378	14,991,750	429,781
PRAIRIE SPIRIT	1,839,135	13,283,988	15,123,123	412,082
RED RIVER VALLEY	2,668,606	15,931,492	18,600,098	450,123
RIVER EAST TRANSCONA	10,210,414	79,083,647	89,294,061	377,228
ROLLING RIVER	1,938,293	9,957,275	11,895,568	474,772
SEINE RIVER	1,925,826	22,231,837	24,157,663	278,467
SEVEN OAKS	3,789,891	47,391,159	51,181,050	296,939
SOUTHWEST HORIZON	4,900,591	11,213,817	16,114,408	639,816
ST. JAMES-ASSINIBOIA	16,563,304	52,893,634	69,456,938	541,167
SUNRISE	4,339,675	31,375,938	35,715,613	469,811
SWAN VALLEY	841,686	6,870,396	7,712,082	299,120
TURTLE MOUNTAIN	698,268	6,287,461	6,985,729	431,452
TURTLE RIVER	152,399	3,143,627	3,296,026	212,427
WESTERN	1,038,092	7,766,138	8,804,230	286,085
WINNIPEG	47,776,893	164,402,479	212,179,372	362,827
PROVINCE	**172,253,951**	**898,133,898**	**1,070,387,849**	**378,948**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2015/2016 BUDGET PAGE 1 OF 5

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM — BASE SUPPORT: INSTRUCTIONAL SUPPORT [1]	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	3,063,930	99,194	182,507	95,400	98,580	146,280
BORDER LAND	3,864,984		394,212	120,342	124,353	184,524
BRANDON	15,417,300		118,400	480,000	496,000	736,100
DSFM	9,639,818	30,697	761,363	300,150	310,155	460,230
EVERGREEN	2,763,896		241,638	86,058	88,927	131,956
FLIN FLON	1,727,363	42,139		53,784	55,577	82,469
FORT LA BOSSE	2,441,124	11,753	286,035	76,008	78,542	116,546
FRONTIER	4,571,422		1,021,436	142,338	147,083	218,252
GARDEN VALLEY	8,043,876	25,743	191,291	250,458	258,807	384,036
HANOVER	14,198,329		256,504	442,086	456,822	677,865
INTERLAKE	5,152,798	62,805	481,324	160,440	165,788	246,008
KELSEY	2,951,971		24,882	91,914	94,978	140,935
LAKESHORE	1,950,317		379,032	60,726	62,750	93,113
LORD SELKIRK	7,652,502		348,139	238,272	246,214	365,350
LOUIS RIEL	26,295,842	11,114		818,760	846,052	1,255,432
MOUNTAIN VIEW	5,633,777		572,586	175,416	181,263	268,971
MYSTERY LAKE	5,371,513			167,250	172,825	256,450
PARK WEST	2,907,843	25,779	517,261	90,540	93,558	138,828
PEMBINA TRAILS	23,678,549	9,380		737,292	761,868	1,130,514
PINE CREEK	2,006,898	59,628	316,015	62,550	64,635	95,910
PORTAGE LA PRAIRIE	5,981,023		196,820	186,228	192,436	285,550
PRAIRIE ROSE	4,017,795		613,965	125,100	129,270	191,820
PRAIRIE SPIRIT	3,817,772	38,589	796,198	118,872	122,834	182,270
RED RIVER VALLEY	3,843,209	82,075	580,983	119,664	123,653	183,485
RIVER EAST TRANSCONA	29,578,679			920,976	951,675	1,412,163
ROLLING RIVER	2,935,206	77,406	443,409	91,392	94,438	140,134
SEINE RIVER	7,608,760		452,878	236,910	244,807	363,262
SEVEN OAKS	20,125,973			626,652	647,540	960,866
SOUTHWEST HORIZON	2,969,892		520,278	92,472	95,554	141,790
ST. JAMES-ASSINIBOIA	15,019,616			467,658	483,247	717,076
SUNRISE	8,289,101		492,616	258,144	266,749	395,821
SWAN VALLEY	2,643,073		279,068	82,296	85,039	126,187
TURTLE MOUNTAIN	1,852,232	49,372	249,763	57,672	59,594	88,430
TURTLE RIVER	1,344,468	38,589	299,197	41,862	43,257	64,188
WESTERN	3,071,638		15,347	95,640	98,828	146,648
WINNIPEG	57,007,234			1,775,004	1,834,171	2,721,673
PROVINCE	**319,441,723**	**664,263**	**11,033,147**	**9,946,326**	**10,277,869**	**15,251,132**
WHITESHELL MITT	202,794	47,206		9,864	10,193	15,125

(1) Based on a grant per eligible pupil at September 30, 2014.
(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

ANALYSIS OF OPERATING FUND REVENUE: 2015/2016 BUDGET

	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) BASE SUPPORT					
DIVISION / DISTRICT	STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	499,790	131,970	73,140	31,375	884,925	5,307,091
BORDER LAND	664,814	166,473	92,262	43,750	1,231,200	6,886,914
BRANDON	2,714,000	664,100	368,000	191,300	3,027,600	24,212,800
DSFM	1,588,790	415,208	195,098	80,250	2,611,170	16,392,929
EVERGREEN	473,806	119,047	55,938	32,000	856,710	4,849,976
FLIN FLON	317,264	74,401	24,375	45,716	601,920	3,025,008
FORT LA BOSSE	395,350	105,144	58,273	27,000	855,855	4,451,630
FRONTIER	1,374,563	196,901	92,520	35,125	4,072,365	11,872,005
GARDEN VALLEY	1,336,203	346,467	192,018	86,013	1,710,000	12,824,912
HANOVER	2,434,422	611,552	287,356	150,263	2,827,485	22,342,684
INTERLAKE	865,378	221,942	104,286	57,750	1,550,115	9,068,634
KELSEY	538,355	127,148	78,127	31,125	955,890	5,035,325
LAKESHORE	365,599	84,004	46,557	19,125	805,410	3,866,633
LORD SELKIRK	1,329,178	329,610	154,877	98,125	2,028,915	12,791,182
LOUIS RIEL	4,748,240	1,132,618	532,194	302,125	6,413,355	42,355,732
MOUNTAIN VIEW	1,008,675	242,659	134,486	67,163	2,299,950	10,584,946
MYSTERY LAKE	1,053,814	231,363	142,163	55,750	1,307,295	8,758,423
PARK WEST	487,253	125,247	69,414	33,750	1,288,485	5,777,958
PEMBINA TRAILS	3,979,950	1,019,921	479,240	277,038	4,951,305	37,025,057
PINE CREEK	343,287	86,528	47,955	24,625	791,730	3,901,761
PORTAGE LA PRAIRIE	1,111,169	257,615	121,048	70,750	1,816,875	10,219,514
PRAIRIE ROSE	682,164	173,055	81,315	37,625	1,403,055	7,455,164
PRAIRIE SPIRIT	639,162	164,440	91,135	41,500	1,756,170	7,768,942
RED RIVER VALLEY	637,081	165,535	77,782	44,750	1,208,970	7,067,187
RIVER EAST TRANSCONA	5,106,779	1,274,017	598,634	356,750	7,008,435	47,208,108
ROLLING RIVER	510,639	126,426	70,067	29,250	1,167,930	5,686,297
SEINE RIVER	1,296,675	327,726	153,992	70,250	1,721,115	12,476,375
SEVEN OAKS	3,639,074	866,869	407,324	251,750	3,408,030	30,934,078
SOUTHWEST HORIZON	483,664	127,920	70,895	29,400	1,036,260	5,568,125
ST. JAMES-ASSINIBOIA	2,643,891	646,927	303,978	186,000	4,186,935	24,655,328
SUNRISE	1,410,335	357,099	197,910	75,375	2,177,685	13,920,835
SWAN VALLEY	483,457	113,843	69,952	29,750	1,057,635	4,970,300
TURTLE MOUNTAIN	305,776	79,780	44,215	21,250	594,225	3,402,309
TURTLE RIVER	337,978	57,909	32,094	13,250	623,295	2,896,087
WESTERN	510,552	132,302	73,324	32,500	588,240	4,765,019
WINNIPEG	16,560,610	2,455,422	1,153,753	708,125	14,438,385	98,654,377
PROVINCE	**62,877,737**	**13,759,188**	**6,775,697**	**3,687,643**	**85,264,920**	**538,979,645**
WHITESHELL MITT	51,809	13,645	7,562	4,625	235,125	597,948

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

ANALYSIS OF OPERATING FUND REVENUE: 2015/2016 BUDGET

	EDUCATION				
	FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
DIVISION / DISTRICT	TRANSPORTATION [1]	SPECIAL NEEDS [2]	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	675,278	633,120	48,896	153,750	37,500
BORDER LAND	1,235,370	1,035,771	200,530	102,225	51,000
BRANDON	1,031,100	2,684,200	568,000	664,200	331,500
DSFM	3,244,225	1,524,250	24,585	211,700	501,500
EVERGREEN	887,755	864,034	88,880	10,950	122,000
FLIN FLON	111,935	434,342	27,693	1,125	78,500
FORT LA BOSSE	913,071	615,225	67,485	15,500	17,000
FRONTIER	1,414,992	1,567,153	95,260	1,500	808,900
GARDEN VALLEY	1,478,466	1,786,781	317,515	569,675	25,500
HANOVER	2,577,206	3,251,602	512,600	555,950	161,500
INTERLAKE	1,230,420	1,219,562	87,808	48,100	127,500
KELSEY	285,148	919,247	55,000	6,600	161,500
LAKESHORE	1,016,264	676,213	66,963	13,975	97,500
LORD SELKIRK	1,706,142	2,288,118	400,290	27,300	337,500
LOUIS RIEL	1,276,494	7,814,305	642,786	936,485	759,500
MOUNTAIN VIEW	1,656,799	1,343,072	229,185	17,350	232,500
MYSTERY LAKE	83,143	1,710,396	246,428	99,200	267,000
PARK WEST	1,273,455	623,819	65,395	33,950	86,500
PEMBINA TRAILS	891,806	6,367,468	287,403	1,195,375	314,500
PINE CREEK	687,151	478,483	58,328	53,950	45,500
PORTAGE LA PRAIRIE	831,002	1,704,160	178,805	113,950	232,000
PRAIRIE ROSE	1,302,128	805,050	93,968	105,350	93,500
PRAIRIE SPIRIT	1,406,594	809,364	82,693	136,875	37,500
RED RIVER VALLEY	1,441,921	1,046,156	77,605	82,400	102,000
RIVER EAST TRANSCONA	1,723,788	8,412,656	1,002,705	678,500	816,000
ROLLING RIVER	869,816	582,716	12,596	37,050	71,000
SEINE RIVER	1,741,748	2,255,575	136,538	167,700	374,000
SEVEN OAKS	1,122,148	5,866,368	464,063	954,350	352,900
SOUTHWEST HORIZON	1,145,741	503,114	17,710	53,000	34,000
ST. JAMES-ASSINIBOIA	633,382	4,293,804	628,320	372,300	356,200
SUNRISE	2,707,899	2,539,610	159,445	75,025	241,500
SWAN VALLEY	1,027,261	854,228	220,110	3,450	140,000
TURTLE MOUNTAIN	590,221	372,149	24,860	49,860	25,500
TURTLE RIVER	782,870	393,304	22,413	15,350	93,500
WESTERN	496,641	631,530	116,105	118,775	25,500
WINNIPEG	1,338,560	15,400,750	1,701,371	3,093,470	2,070,000
PROVINCE	**42,837,940**	**84,307,695**	**9,030,337**	**10,776,265**	**9,629,500**
WHITESHELL	1,192	98,254		2,400	
MITT					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level 2 and 3 pupils. Note: total special needs support is $147,185,432 (Student Services, page 52 and Special Needs).

ANALYSIS OF OPERATING FUND REVENUE: 2015/2016 BUDGET

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT INITIATIVE	LITERACY AND NUMERACY	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	2,500	20,400	120,840	205,260	1,897,544
BORDER LAND	29,900	29,357	152,433	302,055	3,138,641
BRANDON	188,700	153,600	665,600	164,600	6,451,500
DSFM	1,436,885	82,599	380,190	362,109	7,768,043
EVERGREEN	5,800	16,058	109,007	191,978	2,296,462
FLIN FLON	24,500	12,580	68,126	716,835	1,475,636
FORT LA BOSSE	2,000	17,850	96,277	88,876	1,833,284
FRONTIER	750	45,509	184,295	2,481,443	6,599,802
GARDEN VALLEY	4,600	60,113	317,247	109,707	4,669,604
HANOVER	26,700	118,932	559,976	322,607	8,087,073
INTERLAKE	58,300	40,641	203,224	228,134	3,243,689
KELSEY	43,600	27,316	116,424	1,139,805	2,754,640
LAKESHORE	5,950	12,075	76,920	248,062	2,213,922
LORD SELKIRK	117,800	53,328	366,811	289,912	5,587,201
LOUIS RIEL	1,211,700	202,851	1,037,096	179,623	14,060,840
MOUNTAIN VIEW	72,500	42,557	282,194	254,495	4,130,652
MYSTERY LAKE	69,600	57,578	218,350	1,978,212	4,729,907
PARK WEST	6,700	15,876	114,684	185,258	2,405,637
PEMBINA TRAILS	674,200	159,804	933,903	374,937	11,199,396
PINE CREEK	2,500	12,691	79,230	164,412	1,582,245
PORTAGE LA PRAIRIE	75,200	53,529	235,889	154,015	3,578,550
PRAIRIE ROSE	45,200	33,660	158,460	369,712	3,007,028
PRAIRIE SPIRIT	25,900	29,844	150,571	357,371	3,036,712
RED RIVER VALLEY	90,600	28,407	151,574	141,880	3,162,543
RIVER EAST TRANSCONA	723,500	210,287	1,293,570	233,219	15,094,225
ROLLING RIVER	4,000	26,784	115,763	175,424	1,895,149
SEINE RIVER	311,800	59,879	300,086	56,603	5,403,929
SEVEN OAKS	396,000	141,927	793,759	244,428	10,335,943
SOUTHWEST HORIZON	1,200	23,800	117,131	201,020	2,096,716
ST. JAMES-ASSINIBOIA	352,500	103,200	709,367	206,222	7,655,295
SUNRISE	161,600	56,826	326,982	231,676	6,500,563
SWAN VALLEY	27,500	19,869	104,242	145,619	2,542,279
TURTLE MOUNTAIN	450	11,730	73,051	127,250	1,275,071
TURTLE RIVER	10,000	12,021	53,025	114,084	1,496,567
WESTERN	55,850	22,920	121,144	45,506	1,633,971
WINNIPEG	906,300	517,572	2,361,338	191,881	27,581,242
PROVINCE	**7,172,785**	**2,533,970**	**13,148,779**	**12,984,230**	**192,421,501**
WHITESHELL MITT	700	5,550	12,494	49,029	169,619

(1) All other categorical support not shown elsewhere (eg. Aboriginal and International Languages, Northern Allowance, etc.)

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	FORMULA GUARANTEE [3]	OTHER PROGRAM SUPPORT [4]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	2,273,106			93,980	9,571,721
BORDER LAND	5,388,834	1,575		144,080	15,560,044
BRANDON	14,844,700			296,400	45,805,400
DSFM	10,020,749			234,420	34,416,141
EVERGREEN			1,032,341	84,140	8,262,919
FLIN FLON	3,700,953	208,582		61,040	8,471,219
FORT LA BOSSE			1,047,612	103,040	7,435,566
FRONTIER	14,298,548	4,758,592		378,860	37,907,807
GARDEN VALLEY	9,750,354			124,420	27,369,290
HANOVER	16,934,559			270,180	47,634,496
INTERLAKE	4,041,887		660,379	159,180	17,173,769
KELSEY	4,903,239	970,692		81,280	13,745,176
LAKESHORE	3,125,589	419,953		100,800	9,726,897
LORD SELKIRK	4,835,856		552,922	258,960	24,026,121
LOUIS RIEL	12,682,692		1,926,125	570,000	71,595,389
MOUNTAIN VIEW	6,713,765	719,357		295,280	22,444,000
MYSTERY LAKE	10,900,906	3,841,201		121,180	28,351,617
PARK WEST	1,920,211		507,997	138,900	10,750,703
PEMBINA TRAILS	465,332		4,926,224	421,100	54,037,109
PINE CREEK	1,847,396		129,906	92,920	7,554,228
PORTAGE LA PRAIRIE	5,288,170			173,860	19,260,094
PRAIRIE ROSE	2,416,185			157,760	13,036,137
PRAIRIE SPIRIT	2,578,152		571,544	193,640	14,148,990
RED RIVER VALLEY	2,025,806		139,168	126,620	12,521,324
RIVER EAST TRANSCONA	21,671,767	3,036,165	1,819,365	703,260	89,532,890
ROLLING RIVER	1,162,444		1,303,945	132,180	10,180,015
SEINE RIVER	8,748,983			148,900	26,778,187
SEVEN OAKS	23,174,525	4,111,702		324,220	68,880,468
SOUTHWEST HORIZON			1,385,934	111,640	9,162,415
ST. JAMES-ASSINIBOIA	1,266,236		4,821,304	489,960	38,888,123
SUNRISE	3,876,443		1,147,292	225,120	25,670,253
SWAN VALLEY	3,515,828	557,431	33,255	145,560	11,764,653
TURTLE MOUNTAIN	1,084,466		215,828	61,200	6,038,874
TURTLE RIVER	2,405,588	434,059		70,840	7,303,141
WESTERN	3,374,528			46,740	9,820,258
WINNIPEG	49,424,976	4,863,665		1,364,340	181,888,600
PROVINCE	**260,662,773**	**23,922,974**	**22,221,141**	**8,506,000**	**1,046,714,034**
WHITESHELL			163,574		931,141
MITT				105,096	105,096

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2015/16 Funding of Schools Booklet for more information.

(3) Formula Guarantee is provided to ensure that every school division receives at least the same level of funding as provided in 2014/15.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES [1] 2015/2016 BUDGET

DIVISION / DISTRICT	DEFINED ADMINISTRATION EXPENSES: DIVISIONAL ADMINISTRATION FUNCTION 500 [2]	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	617,515	(18,000)	599,515
BORDER LAND	1,073,839	(32,000)	1,041,839
BRANDON	3,231,500	(74,800)	3,156,700
DSFM			
EVERGREEN	818,200	(26,000)	792,200
FLIN FLON	654,313	(20,000)	634,313
FORT LA BOSSE	768,767	(25,200)	743,567
FRONTIER			
GARDEN VALLEY	1,518,370	(33,000)	1,485,370
HANOVER	2,240,300	(62,000)	2,178,300
INTERLAKE	1,346,000	(34,000)	1,312,000
KELSEY	881,090	(25,000)	856,090
LAKESHORE	639,500	(21,000)	618,500
LORD SELKIRK	1,937,590	(50,000)	1,887,590
LOUIS RIEL	5,521,085	(514,556)	5,006,529
MOUNTAIN VIEW	1,390,942	(44,373)	1,346,569
MYSTERY LAKE	1,873,393	(70,000)	1,803,393
PARK WEST	1,124,028	(192,323)	931,705
PEMBINA TRAILS	5,306,946	(964,670)	4,342,276
PINE CREEK	504,616	(22,000)	482,616
PORTAGE LA PRAIRIE	1,211,126	(40,000)	1,171,126
PRAIRIE ROSE	1,085,450	(25,500)	1,059,950
PRAIRIE SPIRIT	890,300	(35,000)	855,300
RED RIVER VALLEY	1,097,232	(38,500)	1,058,732
RIVER EAST TRANSCONA	4,964,775	(60,000)	4,904,775
ROLLING RIVER	931,685	(30,000)	901,685
SEINE RIVER	1,588,041	(40,000)	1,548,041
SEVEN OAKS	3,766,683	(68,000)	3,698,683
SOUTHWEST HORIZON	918,200	(32,000)	886,200
ST. JAMES-ASSINIBOIA	3,692,551	(392,909)	3,299,642
SUNRISE	2,155,605	(46,600)	2,109,005
SWAN VALLEY	845,634	(30,700)	814,934
TURTLE MOUNTAIN	544,590	(18,600)	525,990
TURTLE RIVER	404,346	(14,000)	390,346
WESTERN	745,603	(16,500)	729,103
WINNIPEG	10,669,200		10,669,200
PROVINCE	**66,959,015**	**(3,117,231)**	**63,841,784**
WHITESHELL			
MITT			

(1) This appendix provides an analysis of divisional administration expenses as a percentage of the adjusted operating expense base. Frontier School Division, DSFM, Whiteshell and Manitoba Institute of Trades and Technology are exempt from these limits and are not reflected in the above totals. Expenses shown for Function 500 may differ from corresponding amounts shown on page 16 owing to the inclusion of operating transfers for the purpose of calculating administration costs. Effective with fiscal year 2015/16, school divisions are required to limit the proportion of the budget spent on divisional administration to 3.5% (for school divisions with F.T.E enrolment of 5,000 of greater), 4.25% (for school divisions with F.T.E enrolment of 1,000 or less) and between 3.5% and 4.25% for school divisions with F.T.E enrolment between 1,000 and 5,000. Northern school divisions are subject to a 5% limit.

(2) For a definition of Divisional Administration, see expense definitions, page iii.

ADMINISTRATION EXPENSES 2015/2016 BUDGET

	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 [1]	ADJUSTED EXPENDITURE BASE	DEFINED ADMIN. EXPENSES (from page 56)	DEFINED ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	18,468,380	145,000		18,613,380	599,515	3.2	4.1
BORDER LAND	32,439,169	600,000	(615,175)	32,423,994	1,041,839	3.2	4.0
BRANDON	93,025,700	814,000		93,839,700	3,156,700	3.4	3.5
DSFM						N/A	N/A
EVERGREEN	20,176,527	334,163		20,510,690	792,200	3.9	4.2
FLIN FLON	14,067,673	30,000	(92,300)	14,005,373	634,313	4.5	5.0
FORT LA BOSSE	17,669,215	225,000		17,894,215	743,567	4.2	4.2
FRONTIER						N/A	N/A
GARDEN VALLEY	45,295,420	1,897,900		47,193,320	1,485,370	3.1	3.7
HANOVER	80,028,300	2,099,100		82,127,400	2,178,300	2.7	3.5
INTERLAKE	35,862,000	350,000		36,212,000	1,312,000	3.6	3.9
KELSEY	20,647,549	40,000	(608,075)	20,079,474	856,090	4.3	5.0
LAKESHORE	16,535,899	200,000	(230,000)	16,505,899	618,500	3.7	4.2
LORD SELKIRK	56,110,815	480,886	(332,245)	56,259,456	1,887,590	3.4	3.7
LOUIS RIEL	168,324,301	1,735,508		170,059,809	5,006,529	2.9	3.5
MOUNTAIN VIEW	39,894,571	986,472		40,881,043	1,346,569	3.3	3.9
MYSTERY LAKE	42,930,908	850,000		43,780,908	1,803,393	4.1	5.0
PARK WEST	28,148,654	30,000	(178,634)	28,000,020	931,705	3.3	4.1
PEMBINA TRAILS	156,761,515	1,519,000		158,280,515	4,342,276	2.7	3.5
PINE CREEK	14,039,741	216,234		14,255,975	482,616	3.4	4.3
PORTAGE LA PRAIRIE	36,259,543	1,231,000		37,490,543	1,171,126	3.1	3.8
PRAIRIE ROSE	28,960,712	425,100	(266,550)	29,119,262	1,059,950	3.6	4.0
PRAIRIE SPIRIT	27,380,800	804,533		28,185,333	855,300	3.0	4.1
RED RIVER VALLEY	28,090,848	335,455		28,426,303	1,058,732	3.7	4.1
RIVER EAST TRANSCONA	176,236,274	2,608,000		178,844,274	4,904,775	2.7	3.5
ROLLING RIVER	23,235,580	145,000		23,380,580	901,685	3.9	4.1
SEINE RIVER	47,303,000	823,000		48,126,000	1,548,041	3.2	3.7
SEVEN OAKS	130,365,843	1,841,000	(809,020)	131,397,823	3,698,683	2.8	3.5
SOUTHWEST HORIZON	22,105,830	453,500		22,559,330	886,200	3.9	4.2
ST. JAMES-ASSINIBOIA	102,544,626	890,410		103,435,036	3,299,642	3.2	3.5
SUNRISE	62,924,224	1,075,652	(987,239)	63,012,637	2,109,005	3.3	3.6
SWAN VALLEY	20,616,342	149,331		20,765,673	814,934	3.9	4.2
TURTLE MOUNTAIN	12,860,338	206,000	(205,393)	12,860,945	525,990	4.1	4.3
TURTLE RIVER	11,170,939	30,000		11,200,939	390,346	3.5	4.3
WESTERN	18,537,776	403,200	(388,900)	18,552,076	729,103	3.9	4.1
WINNIPEG	385,468,000	2,037,400	(756,700)	386,748,700	10,669,200	2.8	3.5
PROVINCE	**2,034,487,012**	**26,011,844**	**(5,470,231)**	**2,055,028,625**	**63,841,784**	**3.1**	**N/A**
WHITESHELL						N/A	N/A
MITT						N/A	N/A

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED [1]

2015/2016 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN [2]	IT [3]	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.4	112.5	52.8	40.6	9.0	2.0	2.3	229.4
BORDER LAND	19.7	177.5	107.5	71.6	23.1	6.5	4.6	410.4
BRANDON	47.8	602.6	260.2	123.5	48.9	24.0	8.0	1,114.9
DSFM	54.7	405.7	233.3	62.8	53.4	13.2	7.0	830.2
EVERGREEN	13.8	100.0	61.0	36.3	13.1	2.0	2.0	228.1
FLIN FLON	10.2	72.6	34.0	24.8	9.5	1.8	2.0	154.9
FORT LA BOSSE	11.0	94.2	55.0	50.1	13.0	2.5	3.0	228.7
FRONTIER	69.4	480.7	390.7	285.4	70.6	14.4	10.0	1,321.2
GARDEN VALLEY	22.3	268.7	162.9	111.3	19.0	10.6	9.0	603.8
HANOVER	43.2	489.2	172.5	214.2	69.7	15.3	11.9	1,016.1
INTERLAKE	22.3	210.4	96.0	75.6	22.9	6.5	7.0	440.6
KELSEY	11.4	121.9	59.0	32.0	15.6	3.0	2.0	244.8
LAKESHORE	10.8	91.8	68.5	36.7	10.0	3.5	2.0	223.2
LORD SELKIRK	29.0	311.9	185.9	122.9	31.5	14.5	9.0	704.7
LOUIS RIEL	81.0	946.4	524.4	166.5	117.8	33.7	17.0	1,886.7
MOUNTAIN VIEW	27.8	215.8	152.2	113.2	25.6	6.9	5.8	547.2
MYSTERY LAKE	19.6	235.3	95.0	37.5	25.0	8.9	6.0	427.3
PARK WEST	16.4	161.3	94.7	54.7	18.6	4.2	4.3	353.9
PEMBINA TRAILS	73.1	844.5	485.7	173.3	111.8	28.4	21.0	1,737.7
PINE CREEK	11.4	74.8	37.1	37.6	10.0	3.5	2.0	176.3
PORTAGE LA PRAIRIE	20.7	231.6	132.8	74.8	20.1	5.0	6.1	491.2
PRAIRIE ROSE	15.0	163.2	100.6	64.0	19.1	3.7	5.0	370.6
PRAIRIE SPIRIT	19.4	143.2	99.4	82.5	19.5	4.9	6.0	374.9
RED RIVER VALLEY	15.3	148.5	75.7	80.6	19.4	4.5	4.2	348.1
RIVER EAST TRANSCONA	91.0	1,058.7	474.1	275.2	122.1	28.4	17.0	2,066.4
ROLLING RIVER	14.1	126.6	80.0	59.6	15.7	2.5	3.4	302.0
SEINE RIVER	28.5	271.0	136.7	123.5	28.5	7.0	5.0	600.2
SEVEN OAKS	67.4	719.5	318.9	146.2	73.8	20.0	9.0	1,354.8
SOUTHWEST HORIZON	12.5	122.1	59.7	58.8	13.9	3.1	3.5	273.5
ST. JAMES-ASSINIBOIA	56.8	556.7	310.2	99.1	72.2	27.1	13.0	1,135.1
SUNRISE	30.2	334.7	154.1	150.8	40.7	11.7	6.5	728.6
SWAN VALLEY	11.3	104.5	71.6	63.0	18.7	4.2	3.7	276.9
TURTLE MOUNTAIN	6.7	72.4	42.2	33.4	7.3	3.0	1.5	166.5
TURTLE RIVER	5.3	59.2	44.7	35.9	7.3	1.6	2.0	156.1
WESTERN	9.8	111.0	69.2	36.0	9.6	2.7	3.0	241.3
WINNIPEG	140.7	2,123.2	1,131.9	676.5	279.1	85.8	17.0	4,454.2
PROVINCE	**1,149.2**	**12,363.6**	**6,630.0**	**3,930.5**	**1,484.9**	**420.4**	**241.7**	**26,220.2**
WHITESHELL	1.8	18.4	5.6	3.1	3.0	0.2		32.0
MITT	14.8	42.4		31.8	9.3		2.0	100.2

(1) Excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) who do not provide educational services to K-12 pupils.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology.

DIRECT SUPPORT TO PUPILS
2014/15 AND 2015/16 BUDGET

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 [1]				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2014/15	% of Total Expense	2015/16	% of Total Expense	2014/15	2015/16
BEAUTIFUL PLAINS	13,321,367	76.8	14,221,880	77.3	8,614	8,635
BORDER LAND	23,475,454	76.0	23,809,220	75.8	10,736	10,977
BRANDON	74,830,300	84.1	77,562,200	83.8	9,215	9,496
DSFM	57,432,904	73.2	59,779,131	73.6	10,806	11,230
EVERGREEN	14,779,302	74.8	14,884,077	74.3	10,175	10,434
FLIN FLON	10,044,982	75.1	10,449,565	74.8	10,442	11,128
FORT LA BOSSE	12,605,128	74.6	12,798,750	73.9	9,424	9,421
FRONTIER	78,569,830	65.8	80,698,332	65.4	12,733	12,888
GARDEN VALLEY	34,391,800	79.3	35,572,100	79.3	8,430	8,474
HANOVER	58,933,900	78.0	61,782,000	78.6	7,797	8,270
INTERLAKE	26,723,104	78.0	27,460,883	77.9	10,050	10,182
KELSEY	14,278,239	76.3	15,508,131	77.8	9,147	9,889
LAKESHORE	11,893,108	75.3	11,986,299	75.0	10,364	10,760
LORD SELKIRK	42,068,257	78.5	43,339,930	78.6	10,390	10,902
LOUIS RIEL	129,299,278	81.8	135,974,647	82.0	9,407	9,723
MOUNTAIN VIEW	28,803,278	74.2	29,553,304	74.3	9,327	9,510
MYSTERY LAKE	31,280,736	80.1	34,918,154	81.5	10,824	12,208
PARK WEST	20,401,435	75.3	20,837,209	75.1	10,291	10,575
PEMBINA TRAILS	118,713,323	81.1	122,316,985	79.3	9,843	9,909
PINE CREEK	9,976,819	74.5	10,572,402	75.6	9,729	10,304
PORTAGE LA PRAIRIE	28,028,336	80.3	29,180,983	80.7	8,784	9,142
PRAIRIE ROSE	19,985,513	75.9	21,267,019	74.7	9,501	10,041
PRAIRIE SPIRIT	19,949,024	73.7	20,242,000	74.3	10,007	10,236
RED RIVER VALLEY	19,377,761	73.8	20,490,135	74.2	9,760	10,376
RIVER EAST TRANSCONA	137,605,117	81.0	142,366,176	81.1	8,879	9,114
ROLLING RIVER	16,523,205	74.8	17,228,340	75.1	10,023	10,270
SEINE RIVER	34,784,930	78.1	36,206,529	77.9	8,888	9,170
SEVEN OAKS	97,875,065	81.7	103,609,740	82.0	9,125	9,634
SOUTHWEST HORIZON	15,157,632	73.3	15,894,140	73.0	9,776	10,228
ST. JAMES-ASSINIBOIA	80,864,387	82.4	82,554,997	81.8	10,183	10,524
SUNRISE	44,432,423	76.4	46,727,255	76.6	10,131	10,728
SWAN VALLEY	15,025,956	74.6	15,002,010	73.6	10,721	10,926
TURTLE MOUNTAIN	9,373,677	76.8	9,548,584	75.7	9,764	10,191
TURTLE RIVER	7,899,528	73.5	8,024,140	73.2	11,253	11,302
WESTERN	13,636,042	79.6	14,230,394	79.6	8,112	8,445
WINNIPEG	290,999,900	80.9	301,627,800	80.9	9,624	9,982
PROVINCE	**1,663,341,040**	**78.6**	**1,728,225,441**	**78.5**	**9,623**	**9,958**

(1) Total of Regular Instruction, Student Support Services and Instructional and Other Support Services. See pages 15 and 16 for details.

STATISTICAL SUMMARY
2014/15 AND 2015/16 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2014/15	2015/16	2014/15	2015/16 [2]	2014	2015 [3]	2014	2015 [4]
BEAUTIFUL PLAINS	11,220	11,164	13.5	13.8	387,567	369,198	13.2	13.5
BORDER LAND	14,122	14,475	11.6	11.2	312,187	325,373	16.8	16.6
BRANDON	10,956	11,327	12.9	12.8	330,782	332,327	15.5	15.5
DSFM	14,766	15,256	12.2	11.8	380,178	389,123		
EVERGREEN	13,602	14,052	12.9	12.9	556,723	572,165	11.4	11.7
FLIN FLON	13,900	14,870	12.4	11.7	171,478	178,472	19.8	20.7
FORT LA BOSSE	12,641	12,754	13.1	13.3	633,237	670,922	9.8	9.7
FRONTIER	19,364	19,716	12.0	12.0	84,926	86,964	15.4	15.4
GARDEN VALLEY	10,632	10,687	14.3	14.7	219,557	229,523	18.0	18.0
HANOVER	9,998	10,526	15.0	14.4	228,578	237,528	15.6	16.0
INTERLAKE	12,877	13,063	11.6	11.8	377,069	397,881	14.0	14.4
KELSEY	11,983	12,716	12.6	12.0	138,197	138,583	20.0	20.7
LAKESHORE	13,757	14,351	11.5	11.2	221,961	229,221	18.7	18.7
LORD SELKIRK	13,236	13,867	12.2	11.9	418,643	435,908	14.1	14.8
LOUIS RIEL	11,493	11,861	14.0	13.8	434,934	445,645	12.5	13.0
MOUNTAIN VIEW	12,565	12,799	13.2	13.2	288,425	292,858	16.5	17.1
MYSTERY LAKE	13,511	14,985	11.9	11.4	186,626	186,944	17.7	17.6
PARK WEST	13,675	14,087	11.7	11.4	407,336	412,739	12.8	13.3
PEMBINA TRAILS	12,144	12,490	13.7	13.7	551,535	555,673	12.1	12.5
PINE CREEK	13,054	13,625	12.3	12.3	343,756	351,997	14.1	15.0
PORTAGE LA PRAIRIE	10,943	11,327	13.1	12.9	333,528	334,327	14.5	15.0
PRAIRIE ROSE	12,515	13,436	12.3	12.1	430,460	429,781	12.9	14.0
PRAIRIE SPIRIT	13,579	13,777	12.9	12.5	405,331	412,082	14.1	14.5
RED RIVER VALLEY	13,233	13,981	12.5	12.3	428,477	450,123	15.4	15.8
RIVER EAST TRANSCONA	10,960	11,239	13.9	13.8	367,134	377,228	13.3	13.6
ROLLING RIVER	13,398	13,677	12.2	12.2	465,026	474,772	13.3	13.4
SEINE RIVER	11,375	11,770	13.7	13.5	269,815	278,467	14.5	15.1
SEVEN OAKS	11,164	11,754	14.1	13.9	293,747	296,939	14.9	15.6
SOUTHWEST HORIZON	13,343	14,018	12.4	11.8	601,208	639,816	11.3	11.4
ST. JAMES-ASSINIBOIA	12,360	12,868	13.5	13.1	535,789	541,167	12.2	12.6
SUNRISE	13,255	14,002	12.7	12.3	451,149	469,811	13.8	14.3
SWAN VALLEY	14,380	14,849	12.4	12.2	292,574	299,120	16.3	16.7
TURTLE MOUNTAIN	12,721	13,466	12.4	12.2	422,932	431,452	14.6	15.2
TURTLE RIVER	15,320	15,444	11.3	11.3	209,531	212,427	18.7	18.9
WESTERN	10,184	10,607	14.4	14.3	277,676	286,085	17.1	17.4
WINNIPEG	11,900	12,340	13.7	13.4	360,004	362,827	15.0	15.6
PROVINCE	**12,248**	**12,687**	**13.3**	**13.1**	**371,563**	**378,948**	**13.9**	**14.3**
WHITESHELL	18,593	19,632	7.8	8.2				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 50 (for more information, see page 50).
(4) From page 47 (for more information, see page 47).